

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 10 AIRPORT

MISSION

The mission of the Airport Department is to provide the City of Detroit a self-sufficient, convenient, safe and attractive conduit to the heart of Detroit with ample Airport and Heliport facilities which serve Southeastern Michigan and captivate and support the public, business community, aircraft owners and operators.

DESCRIPTION

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the East/West Runway (7/25) is 4,025 by 100 feet wide and the North/South Runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are the Air Carrier Terminal, Executive Terminal — including 14 large Hangar Bays, 'Temporary' Terminal, triturator, ramp equipment storage building, fire station #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

Additionally, the Department operates and maintains the City's heliport facility located on the rooftop of Cobo Hall. As of July 13, 1995, the facility was declared for public use and requires prior coordination with the Airport before landing. Both City Airport and the Cobo Hall heliport are vital to the City's transportation infrastructure and a key component in attracting more business, passengers and air flights to the City of Detroit.

GOALS

1. Reach and maintain self-sufficiency by increasing revenues and controlling cost.
2. Enhance the Airport's image by improving security and aesthetics.
3. Maintain a standard that compiles with FAA regulations.
4. Create an ideal atmosphere for tenants, users and neighbors.
5. Continue to attract and retain airline service.
6. Provide a positive and productive work environment.
7. Forecast and plan for future development.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$4,689,540	\$3,050,000	\$7,739,540
REVENUES	<u>4,689,540</u>	<u>3,050,000</u>	<u>7,739,540</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	41		41

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10279 Airport General Grants		
100245 Mini-Take Land Acquisition	0	2,500,000
Airport General Grants Appro Total	0	2,500,000
Special Revenue Fund Group Total	0	2,500,000
Capital Projects Fund Group		
10589 Airport Projects - GO Bonds		
100205 Heliport Upgrade - GO	0	250,000
100206 Access and Parking Improvements - GO	0	30,000
100207 Crack Sealing and Painting - GO	0	20,000
100208 T-Hangar - GO	0	250,000
Airport Projects - GO Bonds Appro Total	0	550,000
Capital Projects Fund Group Total	0	550,000
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	9	1,216,844
100020 Maintenance	13	1,731,493
100030 Operations	8	564,730
100040 Public Safety	11	696,473
Airport Operations Appro Total	41	4,209,540
10335 Passenger Facility Charge		
100095 Passenger Facility Charge	0	480,000
Passenger Facility Charge Appro Total	0	480,000
Enterprise Fund Group Total	41	4,689,540
AGENCY APPROPRIATION TOTAL	41	7,739,540

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10279 Airport General Grants		
100245 Mini-Take Land Acquisition		2,500,000
Airport General Grants Appro Total		<u>2,500,000</u>
Special Revenue Fund Group Total		<u><u>2,500,000</u></u>
Capital Projects Fund Group		
10589 Airport Projects - GO Bonds		
100205 Heliport Upgrade - GO		250,000
100206 Access and Parking Improvements - GO		30,000
100207 Crack Sealing and Painting - GO		20,000
100208 T-Hangar - GO		250,000
Airport Projects - GO Bonds Appro Total		<u>550,000</u>
Capital Projects Fund Group Total		<u><u>550,000</u></u>
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		4,209,540
Airport Operations Appro Total		<u>4,209,540</u>
10335 Passenger Facility Charge		
100095 Passenger Facility Charge		480,000
Passenger Facility Charge Appro Total		<u>480,000</u>
Enterprise Fund Group Total		<u><u>4,689,540</u></u>
AGENCY REVENUE TOTAL		<u><u>7,739,540</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 11 ARTS

MISSION

The Detroit Institute of Arts collects and holds in trust for the people of Detroit, Michigan, and the world, examples of the highest quality of fine arts from all times and cultures throughout the world.

DESCRIPTION

The Detroit Institute of Arts (DIA) is the second largest municipally-owned museum in the United States and contains an encyclopedic art collection worth over one billion dollars. This art is displayed in more than one hundred galleries in a building complex of approximately 600,000 gross square feet on three levels and a basement. The complex is composed of the original building completed in 1927 and two subsequent major additions. These are the Ford Wing, built in 1966 and the Cavanagh Wing, built in 1971. The facilities include a 1,200 seat Performing Arts Auditorium, a Lecture Hall with 388 seats, a Conservation Services Laboratory, a Research Library, a Museum Shop, two restaurants and staff offices.

Effective February 1, 1998, the DIA is being operated by Detroit Institute of Arts Founders' Society, a non-profit corporation, and is no longer reflected in the City's budget. Bond proceeds are shown in Non-Departmental (Agency 35).

GOALS

1. Provide a safe and accessible museum.
2. Preserve the collection as a heritage for present and future generations.
3. Further the understanding and appreciation of the visual arts by the study, documentation and publication of the collections, by temporary exhibitions, performances and educational programs of the highest quality.
4. Development of professional personnel.
5. Identify stable sources of funding.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$750,500	\$750,500
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$750,500	\$750,500
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A11000 Arts Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00002 Museum Management		
110010 Arts Related Transactions	0	750,500
Museum Management Appro Total	0	750,500
General Fund Group Total	0	750,500
AGENCY APPROPRIATION TOTAL	0	750,500

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 12 BUDGET

MISSION

To compile and monitor all necessary financial planning information and make recommendations so that the City's Administration can efficiently deliver quality services to preserve the public safety, promote economic development and strengthen the financial base of the City.

DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year, and relating financial activity to the plan expressed by the budget. Development, implementation and coordination of management information systems, is essential to all aspects of financial planning and control. Department staff coordinate City employee travel and perform management audits of City operations.

GOALS

1. Develop quality Departmental and City-wide Financial Plans.
2. Monitor conformity of Departmental activities with financial and operations plans.
3. Assist in the ongoing formulation of the Administration's priorities related to the four cornerstones, through the systematic communication of quality fiscal analysis.
4. Provide efficient, high quality, user-friendly services to departments.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,030,615	\$3,030,615
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,030,615	\$3,030,615
POSITIONS	33	33

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	33	3,030,615
Budget Department Operations Appro Total	33	3,030,615
General Fund Group Total	33	3,030,615
AGENCY APPROPRIATION TOTAL	33	3,030,615

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 13 BUILDINGS AND SAFETY ENGINEERING

MISSION

The mission of the Buildings and Safety Engineering Department is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an economic and friendly manner.

DESCRIPTION

The Buildings and Safety Engineering Department administers zoning and construction codes which control the erection, alteration, use and maintenance of new and existing buildings and structures. The Department issues permits and monitors construction and use through inspection services. The maintenance of conditions in existing buildings and their environs are regulated by Ordinances which require periodic inspections.

GOALS

1. Ensure the safe design and construction of buildings and installation of components by enforcing current nationally recognized codes as established by ordinance.
2. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code and other related ordinances.
3. Ensure peace and safety of the public by enforcing zoning codes, conditions and other relevant regulations. Satisfy business, residential and other customer needs.
4. Operate the department in a financially responsible manner to provide for a lower cost of government and pass efficiencies along to customers.
5. Build and maintain a high-performance organization that is the department sought by employees to work in and results in national, state, and local respect for the skills and expertise of the employees.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$24,582,542	\$600,000	\$25,182,542
REVENUES	<u>21,550,000</u>	<u>600,000</u>	<u>22,150,000</u>
NET TAX COST	\$ 3,032,542	\$ 0	\$ 3,032,542
POSITIONS	382	8	390

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00229 Administration and Licenses		
130010 Administration	20	3,852,670
130012 Licenses and Permits	13	347,054
130014 Plan Review	23	1,328,763
130016 Accounts Receivable	13	288,098
Administration and Licenses Appro Total	69	5,816,585
00231 Inspections		
130040 Mechanical	64	4,228,697
130041 Electrical	37	2,146,955
130043 Plumbing	24	1,261,211
130045 Housing/Inspections	89	5,180,991
130046 Buildings	87	5,174,385
Inspections Appro Total	301	17,992,239
05095 Zoning Enforcement Initiative		
130060 Zoning	12	773,718
Zoning Enforcement Initiative Appro Total	12	773,718
General Fund Group Total	382	24,582,542
Special Revenue Fund Group		
04356 Nuisance Abatement BG		
130070 Housing - BG	8	600,000
Nuisance Abatement BG Appro Total	8	600,000
Special Revenue Fund Group Total	8	600,000
AGENCY APPROPRIATION TOTAL	390	25,182,542

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00006 Administration and Operations		
130100 Revenue		21,450,000
Administration and Operations Appro Total		<u>21,450,000</u>
05095 Zoning Enforcement Initiative		
130060 Zoning		100,000
Zoning Enforcement Initiative Appro Total		<u>100,000</u>
General Fund Group Total		<u>21,550,000</u>
Special Revenue Fund Group		
04356 Nuisance Abatement BG		
130070 Housing - BG		600,000
Nuisance Abatement BG Appro Total		<u>600,000</u>
Special Revenue Fund Group Total		<u>600,000</u>
AGENCY REVENUE TOTAL		<u>22,150,000</u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 14 CIVIC CENTER

MISSION

The mission of the Civic Center Department is to provide and promote world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events.

DESCRIPTION

The Civic Center Department strives to fuel the demand for hospitality-related businesses and foster future economic development by providing a safe, attractive, customer-friendly convention center complex.

Cobo Center is host of 7,000+ events per year. Cobo Center accomplishes this feat in a complex that boasts 700,000 square feet of exhibit space, five (5) exhibit halls, 84 meetings rooms, four (4) banquet facilities and contains 2.4 million total square feet of space to be managed.

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitor's Bureau, etc.)

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$22,501,869	\$3,300,000	\$25,801,869
REVENUES	<u>7,572,991</u>	<u>3,300,000</u>	<u>10,872,991</u>
NET TAX COST	\$14,928,878	\$ 0	\$14,928,878
POSITIONS	106	0	106

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A14000 Civic Center Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00008 Administration		
140010 Administration	14	1,083,836
140020 Receptionist	0	22,433
140030 Arena Taxes	0	280,000
Administration Appro Total	14	1,386,269
00011 Cobo Center		
140040 Sales & Marketing	13	1,025,511
140060 Information Desk	0	44,859
140070 Maintenance	5	1,826,729
140080 Ford Auditorium	0	235,499
140090 Cobo Center	30	14,753,062
140100 Set-Up Crews Full Time	32	1,796,203
140110 Set- Up Crews Extra Service	0	66,541
140140 Security Cobo Org	12	1,367,196
Cobo Center Appro Total	92	21,115,600
General Fund Group Total	106	22,501,869
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement	0	1,700,000
Cobo - Renewal and Replacement Appro Total	0	1,700,000
10318 Capital Improvement - Bonds - Civic Center		
140055 Capital Improvement - Bonds - Civic Center	0	1,600,000
Capital Improvement - Bonds - Civic Center Appro Total	0	1,600,000
Capital Projects Fund Group Total	0	3,300,000
AGENCY APPROPRIATION TOTAL	106	25,801,869

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A14000 Civic Center Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00011 Cobo Center		
140070 Maintenance		6,802,991
140180 Veterans Memorial		770,000
Cobo Center Appro Total		<u>7,572,991</u>
General Fund Group Total		<u><u>7,572,991</u></u>
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement		1,700,000
Cobo - Renewal and Replacement Appro Total		<u>1,700,000</u>
10318 Capital Improvement - Bonds - Civic Center		
140055 Capital Improvement - Bonds - Civic Center		1,600,000
Capital Improvement - Bonds - Civic Center Appro Total		<u>1,600,000</u>
Capital Projects Fund Group Total		<u><u>3,300,000</u></u>
AGENCY REVENUE TOTAL		<u><u>10,872,991</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 15 COMMUNICATIONS AND CREATIVE SERVICES

MISSION

The Communications and Creative Services Department's (CCSD) mission is to ensure a positive City image by coordination and implementation of effective communications with the City's customers -- its citizens, businesses, City employees and visitors.

DESCRIPTION

The Communications and Creative Services Department (CCSD) is charged with publication of City of Detroit services, programs, departments and projects to citizens, businesses, visitors, the media and City employees. It accomplishes this by providing writing, designs, photography, and copying services to City departments, and thereby publicizing City programs via the media and other outside sources. The department also plays an important role in the planning and implementation of major projects, such as Clean Sweep, Angels Night and Media Day. In addition, the department serves elected officials -- the Mayor's Office and the offices of the City Clerk and City Council -- through preparation of ceremonial documents such as proclamations and testimonial resolutions. CCSD also prepares photo identification cards and retirement certificates for City employees.

GOALS

1. Increase the dissemination of public safety messages to reinforce to the City's customers that Detroit is a safe place.
2. Provide improved access to information (printed and oral) regarding City services and activities and establish a better relationship with City customers.
3. Establish the Communications and Creative Services Department as the primary communication resource for City government.
4. Routinely disseminate "quality of life" messages to targeted business audiences to enhance business retention and attractions.
5. Maximize resources by securing funding from external sources.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,457,317	\$2,457,317
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$2,457,317	\$2,457,317
POSITIONS	21	21

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A15000 Communications and Creative Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00120 Public Information and Promotional Service		
150010 Communication & Creative Services	18	1,961,904
150020 Communication & Creative Services-TCC	3	495,413
Public Information and Promotional Service Appro Total	21	2,457,317
General Fund Group Total	21	2,457,317
AGENCY APPROPRIATION TOTAL	21	2,457,317

CITY OF DETROIT FISCAL 2000/01 BUDGET

AGENCY 16 CONSUMER AFFAIRS

MISSION

The mission of the agency as set out in the City Charter, is to provide consumer education and information, enforce ordinances prohibiting fraudulent practices, investigate consumer complaints, and grant, revoke or approve licenses and permits as required by City ordinances. The director is empowered to hold hearings to determine whether or not licenses should be revoked, to subpoena witnesses, administer oaths, take testimony and promulgate rules for the department's procedures. The Weights and Measures Division is responsible for sealing taxicab meters and halting overweight trucks.

DESCRIPTION

Consumer Affairs provides consumer education and information, and works to resolve disputes between consumers and businesses.

Divisions include the Business License Center, whose primary responsibilities involves general business licenses and taxicab bonds, and the Weights and Measures operation whose responsibilities include truck inspections to ensure size and weight loads are within the legal limits and to monitor taxicab meters and their operating condition.

Our education mission is carried out through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and individual replies to questions that come in by phone or mail. License investigators check business outlets to determine that fees are collected, and assist new business operators in obtaining necessary permits and licenses.

GOALS

1. Eliminate unnecessary procedures.
2. Target fraudulent operations which place legitimate businesses at a disadvantage.
3. Maximize revenue.
4. Enhance consumer safety.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,968,762	\$1,968,762
REVENUES	<u>2,016,740</u>	<u>2,016,740</u>
NET TAX COST	\$ (47,978)	\$ (47,978)
POSITIONS	25	25

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00239 Consumer Advocacy		
160010 Consumer Affairs Office Of Executive Management	5	853,213
160020 Consumer Advocacy	3	182,147
Consumer Advocacy Appro Total	8	1,035,360
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits	13	719,942
160040 Weights & Measures	4	213,460
Licenses, Permits, Weight, Measures Appro Total	17	933,402
General Fund Group Total	25	1,968,762
AGENCY APPROPRIATION TOTAL	25	1,968,762

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits		2,016,740
Licenses, Permits, Weight, Measures Appro Total		2,016,740
General Fund Group Total		2,016,740
AGENCY REVENUE TOTAL		2,016,740

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 17 CULTURAL AFFAIRS

MISSION

The Cultural Affairs Department advocates, coordinates and implements appropriate measures to enhance, strengthen and promote the arts and cultural life in the City of Detroit; facilitates development of increased and expanded activity in all areas of arts and culture; and maintains a large Citizens' Advisory Committee appointed by the Mayor.

DESCRIPTION

The Cultural Affairs Department since 1996 has advocated, coordinated and implemented appropriate measures to accomplish its mission with assistance from a 40-member Citizens Advisory.

GOALS

1. Improve the viability of the cultural arts industry in the City of Detroit.
2. Act as a clearinghouse for arts and cultural affairs activities for the City of Detroit and as a resource and information center for cultural organizations, funding sources and the public.
3. Increase public participation in and accessibility to the cultural arts for the citizens of Detroit.
4. Seek creative ways of making arts education programs available to Detroit's youth and Senior Citizens and promote arts training for artists of all ages.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GRANTS	TOTAL
EXPENDITURES	\$675,686	\$391,135	\$1,066,821
REVENUES	<u>20,000</u>	<u>391,135</u>	<u>411,135</u>
NET TAX COST	\$655,686	\$ 0	\$655,686
POSITIONS	5	0	5

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A17000 Cultural Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00934 Cultural Affairs Administration		
170010 Cultural Affairs Administration	5	575,686
170030 Gallery Crawl	0	20,000
Cultural Affairs Administration Appro Total	5	595,686
06394 Grant Contributions - Cash		
170020 Cultural Affairs Grants	0	80,000
Grant Contributions - Cash Appro Total	0	80,000
General Fund Group Total	5	675,686
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170040 City Arts Program	0	80,000
City Arts Program 97-98 Appro Total	0	80,000
06581 Cultural Access Program		
170100 Culture Connection	0	87,235
Cultural Access Program Appro Total	0	87,235
07237 Opera/Theater Apprenticeship		
170190 Opera Theater Apprenticeship Program	0	10,000
Opera/Theater Apprenticeship Appro Total	0	10,000
10092 Mini Grant		
170200 Mini Grant	0	149,600
Mini Grant Appro Total	0	149,600
10093 Mini Grant Administration		
170300 Mini Grant Administration	0	29,900
Mini Grant Administration Appro Total	0	29,900
10094 Technical Assistance		
170400 Technical Assistance	0	34,400
Technical Assistance Appro Total	0	34,400
Special Revenue Fund Group Total	0	391,135
AGENCY APPROPRIATION TOTAL	5	1,066,821

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A17000 Cultural Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00934 Cultural Affairs Administration		
170030 Gallery Crawl		20,000
Cultural Affairs Administration Appro Total		20,000
General Fund Group Total		20,000
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170040 City Arts Program		80,000
City Arts Program 97-98 Appro Total		80,000
06581 Cultural Access Program		
170100 Culture Connection		87,235
Cultural Access Program Appro Total		87,235
07237 Opera/Theater Apprenticeship		
170190 Opera Theater Apprenticeship Program		10,000
Opera/Theater Apprenticeship Appro Total		10,000
10092 Mini Grant		
170200 Mini Grant		149,600
Mini Grant Appro Total		149,600
10093 Mini Grant Administration		
170300 Mini Grant Administration		29,900
Mini Grant Administration Appro Total		29,900
10094 Technical Assistance		
170400 Technical Assistance		34,400
Technical Assistance Appro Total		34,400
Special Revenue Fund Group Total		391,135
AGENCY REVENUE TOTAL		411,135

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 18 DEBT SERVICE

MISSION

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

DESCRIPTION

Bond and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt which is managed by the Debt Management Section of the Finance Department.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plan in operation since 1985. Because of a sunset provision in the legislation creating this entity, this authority does not have the ability to issue additional debt.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

DEPARTMENTAL FINANCIAL INFORMATION

	DEBT <u>SERVICE</u>	<u>TOTAL</u>
EXPENDITURES	\$70,953,651	\$70,953,651
REVENUES	<u>70,953,651</u>	<u>70,953,651</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	64,910,373
General Bond Redemption Appro Total	0	64,910,373
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	4,664,954
180030 GM Tax Increment District	0	1,378,324
Other Distributions Appro Total	0	6,043,278
General Debt Service Fund Group Total	0	70,953,651
AGENCY APPROPRIATION TOTAL	0	70,953,651

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		70,953,651
General Bond Redemption Appro Total		<u>70,953,651</u>
General Debt Service Fund Group Total		<u>70,953,651</u>
AGENCY REVENUE TOTAL		<u><u>70,953,651</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DESCRIPTION

DPW carries out the City's responsibility to provide excellence in the delivery of essential environmental services and the operation and maintenance of a street system that is safe and reasonably fit for public use.

In order to provide a clean and sanitary environment, DPW provides the necessary services for the collection and disposal of waste generated by residential homes and commercial establishments, snow and ice removal, street cleaning, scrap tire collection, vacant lot clean up activities, and rodent control.

Installation and maintenance of traffic signs and markings, resurfacing, and maintenance of City streets and bridges, demolition and the additional functions performed by DPW to provide a safe environment for the citizens of Detroit.

Additionally, the repair and maintenance of the City's fleet and inspection of new vehicles to ensure conformity with specification, before they are accepted, is another function of DPW.

GOALS

1. Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Reduce the number of vacant and dangerous structures within the City of Detroit.
4. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
5. Provide cost-effective and timely design and construction engineering services to our customers.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	CAPITAL PROJECTS	OTHER	TOTAL
EXPENDITURES	\$207,053,306	\$13,234,913	\$2,000,000	\$30,019,144	\$252,307,363
REVENUES	<u>66,090,858</u>	<u>13,234,913</u>	<u>2,000,000</u>	<u>30,019,144</u>	<u>111,344,915</u>
NET TAX COST	\$140,962,448	\$ 0	\$ 0	\$ 0	\$140,962,448
POSITIONS	1,438	34		0	1,472

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	13	2,583,135
190102 Assistance Center	4	292,498
190103 Training	10	553,313
190105 Guard Services	4	662,266
Administration Appro Total	31	4,091,212
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	98	4,916,509
Building Operations Appro Total	98	4,916,509
00034 Solid Waste Management		
190300 DPW	16	1,349,705
190301 Production Data Center	10	693,857
Solid Waste Management Appro Total	26	2,043,562
00035 Refuse Collection		
190302 DPW	8	444,275
190303 Seasonal Bulk Pick-Up	17	819,036
190305 Courville Bulk Collection	171	7,718,130
190306 Courville Refuse Collection (Residential)	151	8,156,844
190307 Business District Cleanup	48	2,369,490
190308 Container Services	14	903,729
190309 Yard Operations	37	2,086,770
191301 Building & Equipment Maintenance	18	1,434,334
Refuse Collection Appro Total	464	23,932,608
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	192,660
190320 Major And Local	0	2,649,871
Snow and Ice Removal Appro Total	0	2,842,531
00037 Street Cleaning		
190340 Supervision And Field Office	7	529,144
190342 Major Street Cleaning	19	1,154,441
190343 Residential Street Cleaning	15	901,173
Street Cleaning Appro Total	41	2,584,758

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	22	3,172,755
Vacant Lot Clean-Up Appro Total	22	3,172,755
00039 Rodent Control		
190400 Administration And Support Services	10	644,399
190402 Rodent Control	29	1,525,419
190403 Vacant Lot Inspection	7	307,870
Rodent Control Appro Total	46	2,477,688
00040 Refuse Disposal		
191303 Disposal Activities	16	77,155,484
Refuse Disposal Appro Total	16	77,155,484
00041 Street Maintenance		
190500 Divisional Administrative Services	24	2,845,088
190502 Street Crew Supervision	12	789,744
Street Maintenance Appro Total	36	3,634,832
00042 Paved Street Maintenance		
190503 District Maintenance	72	4,146,633
Paved Street Maintenance Appro Total	72	4,146,633
00043 Transportation Engineering Division		
190200 Traffic Engineering	43	3,261,174
Transportation Engineering Division Appro Total	43	3,261,174
00044 Transportation Sign Shop		
190201 Signs And Street Markings	38	2,993,538
Transportation Sign Shop Appro Total	38	2,993,538
00046 Equipment Maintenance		
190504 Vehicle - Tool Maintenance	26	1,825,566
Equipment Maintenance Appro Total	26	1,825,566
00047 Yard Operations		
190505 Supervision - Maintenance	7	479,842
Yard Operations Appro Total	7	479,842

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00048 Special Projects		
190506 Special Projects	5	184,909
Special Projects Appro Total	5	184,909
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	1,648,400
190507 Street Construction - Paving	64	23,535,062
Reimbursed - Street Maintenance Appro Total	64	25,183,462
00051 Vehicle Management		
190600 Administration And General Office	9	601,822
190601 Building Maintenance	15	774,142
190604 Vehicle Control Center	5	248,839
190605 Vehicle Maintenance	218	13,048,453
190610 Fleet Management	4	306,858
Vehicle Management Appro Total	251	14,980,114
00052 Stores and Supplies		
190602 Stores And Supplies	19	7,492,416
190603 Gas Station	4	3,903,927
Stores and Supplies Appro Total	23	11,396,343
00299 Sidewalk Intersection - City Portion		
190701 Sidewalk Inter - City Portion	0	4,035,000
Sidewalk Intersection - City Portion Appro Total	0	4,035,000
00415 Environmental and Commercial Insurance		
190401 Litter Control	9	498,760
Environmental and Commercial Insurance Appro Total	9	498,760
00910 City Engineer		
190702 Engineering Services	3	1,126,720
190703 Administrative Services	8	395,239
190704 Program/Project Management	4	348,469
190705 Design Services	8	589,796
190706 Structure Design	5	419,504
190707 Highway Freeway Design	9	668,729
190708 Survey And Permits	19	982,092
190709 Freeway Construction Inspection	13	1,061,344
191701 General Inspection	51	4,324,133

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00910 City Engineer		
191703 Consultant Services	0	300,000
City Engineer Appro Total	120	10,216,026
General Fund Group Total	1,438	206,053,306
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190820 Traffic Control Improvement	0	4,150,000
190825 Trunkline Improvement	0	8,600,000
190835 New Street Construction	0	6,320,000
193850 Equipment	0	1,463,574
193872 Traffic Control Roadways-FED AID	0	8,345,570
Major Street Fund - Capital Appro Total	0	28,879,144
04387 Vacant Housing Rescue/Demolition Program		
190904 Demolition Administration	16	1,015,105
190905 Demolition	18	12,219,808
Vacant Housing Rescue/Demolition Program Appro Total	34	13,234,913
06424 Major Street Fund - Operations		
193832 DPW-Snow & Ice Removal	0	1,140,000
Major Street Fund - Operations Appro Total	0	1,140,000
Special Revenue Fund Group Total	34	43,254,057
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements	0	2,000,000
Bonds - Capital Improvement Appro Total	0	2,000,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment	0	1,000,000
Sidewalk Construction Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	3,000,000
AGENCY APPROPRIATION TOTAL	1,472	252,307,363

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		140,139
Administration Appro Total		140,139
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		4,916,509
Building Operations Appro Total		4,916,509
00034 Solid Waste Management		
190300 DPW		169,364
Solid Waste Management Appro Total		169,364
00035 Refuse Collection		
190304 Courville Commercial		648,000
190308 Container Services		33,000
Refuse Collection Appro Total		681,000
00036 Snow and Ice Removal		
190320 Major And Local		3,860,000
Snow and Ice Removal Appro Total		3,860,000
00037 Street Cleaning		
190342 Major Street Cleaning		1,308,000
190343 Residential Street Cleaning		2,328,000
Street Cleaning Appro Total		3,636,000
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		216,000
Vacant Lot Clean-Up Appro Total		216,000
00042 Paved Street Maintenance		
190503 District Maintenance		9,459,300
Paved Street Maintenance Appro Total		9,459,300
00043 Transportation Engineering Division		
190200 Traffic Engineering		3,261,174
Transportation Engineering Division Appro Total		3,261,174

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00044 Transportation Sign Shop		
190201 Signs And Street Markings		2,993,538
Transportation Sign Shop Appro Total		<u>2,993,538</u>
00048 Special Projects		
190506 Special Projects		84,200
Special Projects Appro Total		<u>84,200</u>
00049 Reimbursed - Street Maintenance		
190507 Street Construction - Paving		21,970,869
Reimbursed - Street Maintenance Appro Total		<u>21,970,869</u>
00051 Vehicle Management		
190605 Vehicle Maintenance		1,514,963
Vehicle Management Appro Total		<u>1,514,963</u>
00052 Stores and Supplies		
190603 Gas Station		473,000
Stores and Supplies Appro Total		<u>473,000</u>
00299 Sidewalk Intersection - City Portion		
190701 Sidewalk Inter - City Portion		3,335,000
Sidewalk Intersection - City Portion Appro Total		<u>3,335,000</u>
00910 City Engineer		
190702 Engineering Services		91,600
190708 Survey And Permits		5,450
190709 Freeway Construction Inspection		113,660
191701 General Inspection		6,534,412
191702 Engineering Design Reimbursement		1,234,680
191703 Consultant Services		400,000
City Engineer Appro Total		<u>8,379,802</u>
General Fund Group Total		<u><u>65,090,858</u></u>
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190820 Traffic Control Improvement		4,150,000
190825 Trunkline Improvement		8,600,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190835 New Street Construction		6,320,000
193850 Equipment		1,463,574
193872 Traffic Control Roadways-FED AID		8,345,570
Major Street Fund - Capital Appro Total		28,879,144
04387 Vacant Housing Rescue/Demolition Program		
190904 Demolition Administration		13,234,913
Vacant Housing Rescue/Demolition Program Appro Total		13,234,913
06424 Major Street Fund - Operations		
193832 DPW-Snow & Ice Removal		1,140,000
Major Street Fund - Operations Appro Total		1,140,000
Special Revenue Fund Group Total		43,254,057
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements		2,000,000
Bonds - Capital Improvement Appro Total		2,000,000
07177 Sidewalk Construction		
190700 Sidewalk Assessment		1,000,000
Sidewalk Construction Appro Total		1,000,000
Capital Projects Fund Group Total		3,000,000
AGENCY REVENUE TOTAL		111,344,915

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 20 DEPARTMENT OF TRANSPORTATION

MISSION

The mission of the Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefitting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of over 600 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,200 miles of routes, and vehicles traveling 23,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

Additionally, the Department operates a light rail antique trolley line which services the Central Business District, and the Department also provides administrative services to the Detroit Transportation Corporation (DTC).

GOALS

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$181,006,746	\$181,006,746
REVENUES	<u>181,006,746</u>	<u>181,006,746</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,861	1,861

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	9	1,655,904
200070 Management Information Services	5	1,442,270
200090 Accounting	45	11,860,364
200100 Grants Management	2	139,915
200110 Planning & Marketing	21	1,812,387
200140 Human Resources	0	1,404,790
200150 Purchase & Contract Administration	11	779,459
Departmental Operations Appro Total	93	19,095,089
00149 Plant Maintenance		
200170 Building Maintenance	71	15,535,243
200230 Security	46	2,824,333
Plant Maintenance Appro Total	117	18,359,576
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	418	30,446,516
200290 Materials Management	43	15,055,573
Vehicle Maintenance Appro Total	461	45,502,089
00151 Transportation		
200300 Vehicle Operation	1,175	65,639,306
200310 ADA Transportation Services	0	4,248,819
200330 Service Development	15	813,957
200370 Operations Support-DTC	0	11,374,000
Transportation Appro Total	1,190	82,076,082
00357 Bus Shelter Clean-Up Project		
200270 Bus Shelter Clean-up	0	175,000
Bus Shelter Clean-Up Project Appro Total	0	175,000
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	15,798,910
Claims Fund (Insurance Premium) Appro Total	0	15,798,910
Enterprise Fund Group Total	1,861	181,006,746
AGENCY APPROPRIATION TOTAL	1,861	181,006,746

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		163,169,746
200370 Operations Support-DTC		11,374,000
Transportation Appro Total		<u>174,543,746</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		6,463,000
Claims Fund (Insurance Premium) Appro Total		<u>6,463,000</u>
Enterprise Fund Group Total		<u>181,006,746</u>
AGENCY REVENUE TOTAL		<u>181,006,746</u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 21 EMPLOYMENT AND TRAINING

MISSION

The mission of the Employment and Training Department is to promote the economic self sufficiency of the residents of the City of Detroit through cost-effective education and training resulting in a positive return on investment.

DESCRIPTION

The Department provides employment and training services for residents of the city who are economically disadvantaged or have other barriers to employment under the Workforce Investment Act (WIA), Welfare to Work Competitive Grant, Youth Opportunities Movement Grants I and II and under the Work First and the Partnership for Adult Education Welfare to Work programs. Other programs funded by the Department include a Corrections Parolee program funded by the Michigan Department of Corrections.

As the administrative entity for the Detroit Workforce Development Board, the Department works very closely with the Detroit Public Schools, the Employment Security Agency, the Wayne County Family Independence Agency, Michigan Rehabilitation Services and many corporate and institutional leaders of the community to ensure the best possible coordination of employment and training services with employers' expectations and needs.

GOALS

1. Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs (Obtain business expansion).
2. Seek/secure/maximize available financial resources necessary to ensure adequate capital to invest in Detroit's human resources.
3. Provide a seamless delivery system of investments in Detroit's human resources in a safe environment. (Provide essential and user friendly services).

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL GRANTS	WIA FUND	OTHER	TOTAL
EXPENDITURES	\$28,473,044	\$17,412,296	\$42,890,254	\$88,775,594
REVENUES	<u>28,473,044</u>	<u>17,412,296</u>	<u>42,890,254</u>	<u>88,775,594</u>
NET TAX COST	\$ 0	\$ 0	\$ 0	\$ 0
POSITIONS	13	29	53	95

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10464 Corrections		
218051 Correction Parolee - Direct Training	0	539,418
218052 Corrections - Administration	0	73,557
Corrections Appro Total	0	612,975
10465 Work First		
218020 Work First - Project Zero	0	4,250,000
218021 Work First - Direct Training	0	28,713,640
218022 Work First - Training Related	8	3,949,289
218023 Work First - Information Technology	0	759,673
218024 Work First - Administration	45	5,217,652
Work First Appro Total	53	42,890,254
10466 Welfare to Work		
218030 Welfare to Work - Direct Training	0	3,942,400
218031 Welfare to Work - Training Related	0	985,600
218032 Welfare to Work - Administration	3	672,000
Welfare to Work Appro Total	3	5,600,000
10467 Food Stamp Only		
218035 Food Stamp Only	0	4,136,611
Food Stamp Only Appro Total	0	4,136,611
10468 Employment Service		
218040 Employment Service - Direct Training	0	1,474,622
218041 Employment Service - Training Related	0	58,721
218042 Employment Service - Administration	8	270,589
Employment Service Appro Total	8	1,803,932
10469 One Stop Delivery Service		
218053 One Stop Delivery Service - Administration	0	50,000
218054 One Stop Delivery Service - Training Related	0	450,000
One Stop Delivery Service Appro Total	0	500,000
10470 Higher Adult Education		
218055 Higher Adult Education - Direct Training	0	4,326,718
218056 Higher Adult Education - Administration	0	427,917
Higher Adult Education Appro Total	0	4,754,635

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10471 Workforce Investment Act - Adult		
218060 Workforce Investment Act - Adult	0	5,846,193
Workforce Investment Act - Adult Appro Total	0	5,846,193
10472 Workforce Investment Act - Administration		
218065 Workforce Investment Act - Administration	29	1,691,729
Workforce Investment Act - Administration Appro Total	29	1,691,729
10473 DWSD Detroit Compact		
218050 DWSD Detroit COMPACT	0	250,000
DWSD Detroit Compact Appro Total	0	250,000
10474 Youth Opportunity II		
218033 Youth Opportunity II - Direct Training	0	6,445,800
218034 Youth Opportunity II - Administration	2	4,554,200
Youth Opportunity II Appro Total	2	11,000,000
10475 Workforce Investment Act - Youth		
218062 Workforce Investment Act - Youth in School	0	4,270,332
218063 Workforce Investment Act - Youth out of School	0	2,135,165
Workforce Investment Act - Youth Appro Total	0	6,405,497
10476 Workforce Investment Act - Youth Statewide Act		
218064 Workforce Investment Act - Youth Statewide Act	0	245,000
Workforce Investment Act - Youth Statewide Act Appro Total	0	245,000
10477 Workforce Investment Act - Dislocated Worker		
218061 Workforce Investment Act - Dislocated Worker	0	2,973,877
Workforce Investment Act - Dislocated Worker Appro Total	0	2,973,877
10478 Food Stamp Only - Supportive Service		
218036 Food Stamp Only - Supportive Service	0	64,891
Food Stamp Only - Supportive Service Appro Total	0	64,891
Special Revenue Fund Group Total	95	88,775,594
AGENCY APPROPRIATION TOTAL	95	88,775,594

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10464 Corrections		
218052 Corrections - Administration		612,975
Corrections Appro Total		612,975
10465 Work First		
218024 Work First - Administration		42,890,254
Work First Appro Total		42,890,254
10466 Welfare to Work		
218032 Welfare to Work - Administration		5,600,000
Welfare to Work Appro Total		5,600,000
10467 Food Stamp Only		
218035 Food Stamp Only		4,136,611
Food Stamp Only Appro Total		4,136,611
10468 Employment Service		
218042 Employment Service - Administration		1,803,932
Employment Service Appro Total		1,803,932
10469 One Stop Delivery Service		
218053 One Stop Delivery Service - Administration		500,000
One Stop Delivery Service Appro Total		500,000
10470 Higher Adult Education		
218056 Higher Adult Education - Administration		4,754,635
Higher Adult Education Appro Total		4,754,635
10471 Workforce Investment Act - Adult		
218060 Workforce Investment Act - Adult		5,846,193
Workforce Investment Act - Adult Appro Total		5,846,193
10472 Workforce Investment Act - Administration		
218065 Workforce Investment Act - Administration		1,691,729
Workforce Investment Act - Administration Appro Total		1,691,729
10473 DWSD Detroit Compact		
218050 DWSD Detroit COMPACT		250,000
DWSD Detroit Compact Appro Total		250,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10474 Youth Opportunity II		
218034 Youth Opportunity II - Administration		11,000,000
Youth Opportunity II Appro Total		<u>11,000,000</u>
10475 Workforce Investment Act - Youth		
218063 Workforce Investment Act - Youth out of School		6,405,497
Workforce Investment Act - Youth Appro Total		<u>6,405,497</u>
10476 Workforce Investment Act - Youth Statewide Act		
218064 Workforce Investment Act - Youth Statewide Act		245,000
Workforce Investment Act - Youth Statewide Act Appro Total		<u>245,000</u>
10477 Workforce Investment Act - Dislocated Worker		
218061 Workforce Investment Act - Dislocated Worker		2,973,877
Workforce Investment Act - Dislocated Worker Appro Total		<u>2,973,877</u>
10478 Food Stamp Only - Supportive Service		
218036 Food Stamp Only - Supportive Service		64,891
Food Stamp Only - Supportive Service Appro Total		<u>64,891</u>
Special Revenue Fund Group Total		<u>88,775,594</u>
AGENCY REVENUE TOTAL		<u>88,775,594</u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 22 ENVIRONMENTAL AFFAIRS

MISSION

The mission of the Environmental Affairs Department is to manage and coordinate the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy which shall be in compliance with federal, state, and local government regulations.

DESCRIPTION

The Department of Environmental Affairs was established in 1995 to manage and coordinate the environmental affairs of the City of Detroit. The Department undertakes this by developing a coordinated and comprehensive environmental policy for the City, and managing and coordinating efforts to comply with all applicable federal, state and local regulations. The Department interacts with and guides other City agencies with environmental issues, laws, regulations and with public, quasi-public, and private entities to promote the environmental health of the City.

GOALS

1. Develop a Citywide policy for operations that deals with environmental issues.
2. Coordinate disparate City activities under well-informed environmental policies.
3. Develop and implement a comprehensive plan to coordinate the re-use and re-development of contaminated property.
4. Establish point of contact for regulatory agencies to enforce compliance, and to promote awareness of environmental issues with community/non-profit initiatives.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$1,883,014	\$1,883,014
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$1,883,014	\$1,883,014
POSITIONS	14	14

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration	14	1,883,014
Environmental Affairs Administration Appro Total	14	1,883,014
General Fund Group Total	14	1,883,014
AGENCY APPROPRIATION TOTAL	14	1,883,014

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 23 FINANCE

MISSION

The mission of the Finance Department is to sustain the City's financial solvency, provide finance-based services to City departments and facilitate economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for a World Class City's public and private sector customers.

DESCRIPTION

The Finance Department is comprised of various divisions. The Administrative Division sets and maintains policies and procedures to be used throughout the department. The Assessments, Treasury and Income Tax Divisions of Finance are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The Accounts Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The Purchasing Division is responsible for the processing of City purchase orders and contracts. The Risk Management Unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund created in 1995. The Debt Management Unit is responsible for financing the City's capital needs and those of quasi-public agencies. Bond proceeds as well as the assets of the City's deferred compensation plan are invested by this division. Pension Division is responsible for the administration of the employee pension and retirement systems and the employee benefit plans.

GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$49,850,203	\$49,850,203
REVENUES	<u>6,582,730</u>	<u>6,582,730</u>
NET TAX COST	\$43,267,473	\$43,267,473
POSITIONS	577	577

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	8	1,412,663
Administration Appro Total	8	1,412,663
00060 Assessments Division		
230120 Assessment	80	6,694,027
Assessments Division Appro Total	80	6,694,027
00061 Purchasing Division		
230080 Purchasing	43	3,096,641
Purchasing Division Appro Total	43	3,096,641
00063 Treasury Division		
230070 Treasury	93	6,267,445
Treasury Division Appro Total	93	6,267,445
00245 Accounts Division - Administration		
230020 Project Administration	9	739,033
230030 Accounts Payable	29	1,638,506
230060 Payroll Audit	32	1,824,151
230090 Debt Management	7	709,257
230100 Risk Management	37	2,638,099
230130 General Accounting	33	8,229,903
230240 Facilities Management	3	211,034
Accounts Division - Administration Appro Total	150	15,989,983
00246 Accounts - Pension and Employee Benefits		
230040 Pension	42	4,981,011
Accounts - Pension and Employee Benefits Appro Total	42	4,981,011
00247 Accounts - City Income Tax Operation		
230110 Income Tax	78	6,194,112
Accounts - City Income Tax Operation Appro Total	78	6,194,112
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	78	4,914,321
Departmental Accounting Operations Appro Total	78	4,914,321
10674 Office of Targeted Business Development		
230015 Targeted Business Development	5	300,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10674 Office of Targeted Business Development		
230015 Targeted Business Development	5	300,000
Office of Targeted Business Development Appro Total	<u>5</u>	<u>300,000</u>
General Fund Group Total	<u>577</u>	<u>49,850,203</u>
AGENCY APPROPRIATION TOTAL	<u>577</u>	<u>49,850,203</u>

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00060 Assessments Division		
230120 Assessment		58,000
Assessments Division Appro Total		<u>58,000</u>
00063 Treasury Division		
230070 Treasury		536,441
Treasury Division Appro Total		<u>536,441</u>
00245 Accounts Division - Administration		
230060 Payroll Audit		186,407
230090 Debt Management		120,200
230100 Risk Management		698,671
Accounts Division - Administration Appro Total		<u>1,005,278</u>
00246 Accounts - Pension and Employee Benefits		
230040 Pension		4,981,011
Accounts - Pension and Employee Benefits Appro Total		<u>4,981,011</u>
00247 Accounts - City Income Tax Operation		
230110 Income Tax		2,000
Accounts - City Income Tax Operation Appro Total		<u>2,000</u>
General Fund Group Total		<u>6,582,730</u>
AGENCY REVENUE TOTAL		<u><u>6,582,730</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 24 FIRE

MISSION

The mission of the Fire Department is to provide the citizens of the City of Detroit with a world class Fire Department capable of protecting life and property through the efficient use of emergency fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

DESCRIPTION

The Fire Department is responsible for fire prevention and safety, to investigate the causes and origins of fires and prosecute perpetrators of arson, and for providing emergency transportation to a hospital for the sick and injured.

Headed by the Fire Commissioner, the Fire Department has a budgeted strength of some 1,800 employees. These employees are assigned to eleven (11) divisions. The Department operates and maintains fifty-two (52) facilities throughout the City, including units at the Detroit City Airport and a fireboat, which is stationed at a facility on the Detroit River, west of the downtown area.

GOALS

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations while providing community awareness and outreach programs to the public.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$152,333,646	\$3,500,000	\$155,833,646
REVENUE	<u>8,255,477</u>	<u>3,500,000</u>	<u>11,755,477</u>
NET TAX COST	\$144,078,169	\$ 0	\$144,078,169
POSITIONS	1,886		1,886

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	12	1,603,105
240020 Administration-Community Relations	4	377,399
240030 Administration-Research And Development	5	2,240,162
240040 Administration-Medical Services	6	2,153,621
240220 Training	11	954,261
Executive Management and Support Appro Total	38	7,328,548
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	19	2,034,736
240250 Fire Marshal-Inspection	26	2,036,901
240260 Fire Marshal-Arson Investigation	21	2,016,007
240290 Fire Marshal-General Office	10	391,416
Ordinance Enforcement Appro Total	76	6,479,060
00067 Emergency Medical Services		
240320 E.M.S. Administration	26	3,565,162
240340 E.M.S. Field Operations	288	18,101,886
240350 E.M.S. Training	3	218,879
Emergency Medical Services Appro Total	317	21,885,927
00715 Vehicle Management and Supply		
240103 Apparatus-Administration	6	560,554
240105 Apparatus-Repair	43	4,222,128
240110 Apparatus-Stores	10	1,547,635
Vehicle Management and Supply Appro Total	59	6,330,317
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	40	5,465,938
240195 Fire Fighting-Operations	1,253	96,065,032
240205 Marine Operations-Fireboat	3	128,274
240215 Airport Operations-Crash Crew	14	1,058,970
Fire Fighting Operations Appro Total	1,310	102,718,214
00760 Communication and System Support		
240065 Fire Communication-Administration	4	1,243,771
240075 Fire Communication-Dispatch	28	2,304,934
240080 System Support	0	539,409
Communication and System Support Appro Total	32	4,088,114

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	200,000
Environmental Response Appro Total	0	200,000
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	27	890,129
241010 Fire Marshal-Casino Mun Serv	10	651,981
241015 EMS-Casino Mun Serv	11	1,176,236
Casino Municipal Services-Fire Appro Total	48	2,718,346
10580 Emergency Management		
240005 Emergency Management	6	585,120
Emergency Management Appro Total	6	585,120
General Fund Group Total	1,886	152,333,646
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements	0	2,000,000
Fire Station Replacement Appro Total	0	2,000,000
10187 Fire - Public Safety Mall		
241020 Fire - Public Safety Mall	0	1,500,000
Fire - Public Safety Mall Appro Total	0	1,500,000
Capital Projects Fund Group Total	0	3,500,000
AGENCY APPROPRIATION TOTAL	1,886	155,833,646

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office		50,000
240020 Administration-Community Relations		55,000
240030 Administration-Research And Development		21,200
240220 Training		8,000
Executive Management and Support Appro Total		134,200
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		1,280,000
Ordinance Enforcement Appro Total		1,280,000
00067 Emergency Medical Services		
240320 E.M.S. Administration		6,759,554
Emergency Medical Services Appro Total		6,759,554
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		27,000
Fire Fighting Operations Appro Total		27,000
10580 Emergency Management		
240005 Emergency Management		54,723
Emergency Management Appro Total		54,723
General Fund Group Total		8,255,477
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements		2,000,000
Fire Station Replacement Appro Total		2,000,000
10187 Fire - Public Safety Mall		
241020 Fire - Public Safety Mall		1,500,000
Fire - Public Safety Mall Appro Total		1,500,000
Capital Projects Fund Group Total		3,500,000
AGENCY REVENUE TOTAL		11,755,477

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 25 HEALTH

MISSION

The mission of the Detroit Health Department is to promote and protect the health, safety, and quality of life of residents, visitors, and those doing business in the City of Detroit. Our responsibilities include identifying health risks, educating the public, and preventing and controlling disease, injury, and exposure to environmental hazards.

DESCRIPTION

The Health Department operates and maintains the following facilities: **Herman Kiefer Health Complex**, 1151 Taylor, a 20 acre facility composed of a main building of 445,000 square feet and six outer buildings with a total of 110,000 square feet. The complex houses all departmental administrative offices, the Herman Kiefer Primary Care Center, and numerous other divisions of the Detroit Health Department.

Three additional primary care centers are located throughout the City:

<u>Facility</u>	<u>Location</u>	<u>Square Feet</u>
Community Health and Social Services (CHASS)	5635 West Fort Street	10,000
Grace Ross	14585 Greenfield	11,759
Northeast	5400 East Seven Mile	10,000

The **Animal Control Center** (ACC), located at 3511 West Jefferson, houses animals prior to sale, release to owner, or other disposition. The ACC sells dog licenses, and investigates animal bites and other related complaints.

GOALS

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental health hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care.
7. Minimize the prevalence of morbidity resulting from high-risk behaviors.
8. Support for effective delivery of public health services.
9. Promote a health policy.
10. Promote continuous quality improvement.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$37,438,781	\$56,182,832	\$1,000,000	\$96,607,613
REVENUES	<u>13,966,876</u>	<u>56,182,832</u>	<u>1,000,000</u>	<u>73,135,708</u>
NET TAX COST	\$23,471,905	\$ 0	\$ 0	\$23,471,905
POSITIONS	508	159		667

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	15	3,163,145
250020 Duplication Delivery	12	851,074
250030 Data Management	9	836,109
250040 Storekeeping	5	162,146
250050 Vital Records	16	833,944
250060 Biostatistics	15	399,104
Administration Appro Total	72	6,245,522
00070 Communicable Disease Control		
250340 Epidemiology	32	1,649,492
250350 STD Control	13	904,332
250420 TB Control	17	1,140,206
Communicable Disease Control Appro Total	62	3,694,030
00071 Environmental Health Services		
250110 Animal Control Center	34	931,734
250120 Community & Industrial Hygiene	23	1,158,544
250130 Food Sanitation	31	1,611,094
250222 Rodent Impact Program	2	287,020
250224 Lead Abatement	25	400,000
Environmental Health Services Appro Total	115	4,388,392
00073 Technical Support Services		
250470 Laboratory	37	2,740,672
250480 Pharmacy	18	2,775,382
250490 Radiology	4	269,174
Technical Support Services Appro Total	59	5,785,228
00074 Primary Family Care		
250500 Personal Services Administration	4	537,444
250510 Bruce Douglas Center	3	214,102
250520 Grace Ross Center	10	1,056,780
250530 Northeast Center	15	915,684
250540 Eastside Center	3	257,313
250550 Chass Center	0	100,000
250560 Herman Kiefer Family Center	16	1,315,161
Primary Family Care Appro Total	51	4,396,484

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00076 Drug Education		
250710 Drug Education	0	750,000
Drug Education Appro Total	0	750,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	548,236
250190 Community Nursing Services-Community	23	1,221,880
250200 Infant Death Reduction-Community	14	923,173
250210 Medicaid Screening-Community	10	476,008
250270 School Vision & Hearing	5	614,870
250700 Medical Social Work	4	351,662
Community Health Services Appro Total	63	4,135,829
00078 Substance Abuse		
250300 Substance Abuse Administration	10	1,166,691
Substance Abuse Appro Total	10	1,166,691
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	21	933,120
250080 Maintenance	20	2,800,710
250090 Plant Protection	25	1,826,291
Plant Operation and Maintenance-Herman Kiefer Appro Total	66	5,560,121
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	620,000
Grant Contributions - Cash Appro Total	0	620,000
00410 Nutrition Services		
250640 Nutrition Services	10	696,485
Nutrition Services Appro Total	10	696,485
General Fund Group Total	508	37,438,782
Special Revenue Fund Group		
10491 Substance Abuse Coord Agency 2002		
258124 Sub Abuse Coordin Agency 9/2002	0	22,002,851
Substance Abuse Coord Agency 2002 Appro Total	0	22,002,851

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10492 Medicaid Substance Abuse		
258125 Medicaid Substance Abuse 2001/2002	0	7,210,000
Medicaid Substance Abuse Appro Total	0	7,210,000
10493 WIC Supplemental Food 9/2002		
258340 WIC Supplemental Food 9/2002	73	3,658,119
WIC Supplemental Food 9/2002 Appro Total	73	3,658,119
10494 Summer Food Service 9/2002		
258341 Summer Food Service 9/2002	0	1,400,000
Summer Food Service 9/2002 Appro Total	0	1,400,000
10495 Dietetic Intern Program 8/2002		
258342 Dietetic Intern Program 8/2002	0	2,500
Dietetic Intern Program 8/2002 Appro Total	0	2,500
10496 Childhood Lead Prev - CDC 7/2002		
258481 Childhood Lead Prev - CDC 7/2002	3	304,271
Childhood Lead Prev - CDC 7/2002 Appro Total	3	304,271
10497 Childhood Lead (MDCH) 9/2002		
258482 Childhood Lead (MDCH) 9/2002	9	565,534
Childhood Lead (MDCH) 9/2002 Appro Total	9	565,534
10498 Adol Health-Alter Models 9/2002		
258680 Adol Health - Alter Models 9/2002	2	128,800
Adol Health-Alter Models 9/2002 Appro Total	2	128,800
10499 Adol Health-Teen Health Centers 9/2002		
258681 Adol Health - Teen Health Centers 9/2002	0	266,316
Adol Health-Teen Health Centers 9/2002 Appro Total	0	266,316
10500 AIDS/HIV Consortia 9/2002		
258682 AIDS/HIV Consortia 9/2002	0	1,205,000
AIDS/HIV Consortia 9/2002 Appro Total	0	1,205,000
10501 AIDS/HIV Family Services 7/2002		
258683 AIDS/HIV Family Services 7/2002	0	106,044
AIDS/HIV Family Services 7/2002 Appro Total	0	106,044

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10502 AIDS/HIV Prev & Planning 9/2002		
258684 AIDS/HIV Prev & Planning 9/2002	0	1,018,687
AIDS/HIV Prev & Planning 9/2002 Appro Total	0	1,018,687
10503 Local Tobacco Reduction		
258685 Local Tobacco Reduction 2001/2002	0	100,000
Local Tobacco Reduction Appro Total	0	100,000
10504 Cardiovas Disease Prev 9/2002		
258686 Cardiovas Disease Prev 9/2002	3	155,070
Cardiovas Disease Prev 9/2002 Appro Total	3	155,070
10505 Case Coord & Support 9/2002		
258687 Case Coord & Support 9/2002	1	75,000
Case Coord & Support 9/2002 Appro Total	1	75,000
10506 Local Maternal & Children BG 9/2002		
258688 Local Maternal & Children BG 9/2002	11	1,770,853
Local Maternal & Children BG 9/2002 Appro Total	11	1,770,853
10507 CHSCS Outreach & Advocacy 9/2002		
258689 CHSCS Outreach & Advocacy 9/2002	9	806,280
CHSCS Outreach & Advocacy 9/2002 Appro Total	9	806,280
10508 Medicaid Outreach & Advocacy 9/2002		
258690 Medicaid Outreach & Advocacy 9/2002	20	1,885,067
Medicaid Outreach & Advocacy 9/2002 Appro Total	20	1,885,067
10509 Family Planning 9/2002		
258691 Family Planning 9/2002	6	681,934
Family Planning 9/2002 Appro Total	6	681,934
10510 Immunization Action Plan 9/2002		
258692 Immunization Action Plan 9/2002	8	373,466
Immunization Action Plan 9/2002 Appro Total	8	373,466
10511 Mat & Inf Health Advoc 9/2002		
258693 Mat & Inf Health Advocacy 9/2002	0	315,188
Mat & Inf Health Advoc 9/2002 Appro Total	0	315,188

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10512 Minority Health 9/2002		
258694 Minority Health 9/2002	0	33,045
Minority Health 9/2002 Appro Total	0	33,045
10513 PNC Outreach & Advocacy 9/2002		
258695 PNC Outreach & Advocacy 9/2002	0	121,500
PNC Outreach & Advocacy 9/2002 Appro Total	0	121,500
10514 Primary Care - CHASS 9/2002		
258696 Primary Care - CHASS 9/2002	0	904,700
Primary Care - CHASS 9/2002 Appro Total	0	904,700
10515 Refugee Health Screening 7/2002		
258697 Refugee Health Screening 7/2002	0	42,987
Refugee Health Screening 7/2002 Appro Total	0	42,987
10516 STD Control 9/2002		
258698 STD Control 9/2002	9	1,133,202
STD Control 9/2002 Appro Total	9	1,133,202
10517 Laboratory Services 9/2002		
258699 Laboratory Services 9/2002	0	84,729
258700 Bio-Terrorism Laboratory 9/2002	0	46,126
Laboratory Services 9/2002 Appro Total	0	130,855
10519 Court Mandated Parenting Program		
258701 Court Mandated Parenting Program 2001/2002	2	121,000
Court Mandated Parenting Program Appro Total	2	121,000
10520 Medicaid Waiver Telephone Screening Program		
258702 Medicaid Waiver Telephone Screening Prog 01/02	0	20,000
Medicaid Waiver Telephone Screening Program Appro Total	0	20,000
10522 Infant Mortality Review Program		
258704 Infant Mortality Review Program 2001/2002	0	100,000
Infant Mortality Review Program Appro Total	0	100,000
10523 Vaccine Replacement & Handling		
258705 Vaccine Replacement & Handling 2001/2002	0	155,433
Vaccine Replacement & Handling Appro Total	0	155,433

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10524 HIV Emerg Supp Relief 2/2002		
258865 HIV Emerg Supp Relief 2/2002	0	7,234,813
HIV Emerg Supp Relief 2/2002 Appro Total	0	7,234,813
10525 HOPWA AIDS Housing 6/2002		
258866 HOPWA AIDS Housing 6/2002	0	1,732,000
HOPWA AIDS Housing 6/2002 Appro Total	0	1,732,000
10526 Healthy Start Initiative 8/2002		
258867 Health Start Initiative 8/2002	3	1,378,400
Healthy Start Initiative 8/2002 Appro Total	3	1,378,400
10527 TB Prev & Control 12/2002		
258868 TB Prev & Control 12/2002	0	530,000
TB Prev & Control 12/2002 Appro Total	0	530,000
10537 Integrated Model of Treatment - Substance Abuse		
258869 Integrated Model of Addiction Treatment	0	499,916
Integrated Model of Treatment - Substance Abuse Appro Total	0	499,916
Special Revenue Fund Group Total	159	58,168,831
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health	0	1,000,000
Capital Improvements - Health Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	667	96,607,613

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		6,119,519
250050 Vital Records		1,800,000
Administration Appro Total		7,919,519
00070 Communicable Disease Control		
250340 Epidemiology		70,000
250420 TB Control		44,000
Communicable Disease Control Appro Total		114,000
00071 Environmental Health Services		
250110 Animal Control Center		160,000
250120 Community & Industrial Hygiene		190,000
250130 Food Sanitation		745,000
Environmental Health Services Appro Total		1,095,000
00073 Technical Support Services		
250470 Laboratory		360,000
250480 Pharmacy		150,000
250490 Radiology		2,000
Technical Support Services Appro Total		512,000
00074 Primary Family Care		
250500 Personal Services Administration		1,350,000
250520 Grace Ross Center		100,000
250530 Northeast Center		240,000
250560 Herman Kiefer Family Center		180,000
Primary Family Care Appro Total		1,870,000
00077 Community Health Services		
250190 Community Nursing Services-Community		125,000
250200 Infant Death Reduction-Community		280,000
250210 Medicaid Screening-Community		255,000
250700 Medical Social Work		374,000
Community Health Services Appro Total		1,034,000
00078 Substance Abuse		
250300 Substance Abuse Administration		709,000
Substance Abuse Appro Total		709,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		713,357
Plant Operation and Maintenance-Herman Kiefer Appro Total		713,357
General Fund Group Total		13,966,876
Special Revenue Fund Group		
10491 Substance Abuse Coord Agency 2002		
258124 Sub Abuse Coordin Agency 9/2002		22,002,851
Substance Abuse Coord Agency 2002 Appro Total		22,002,851
10492 Medicaid Substance Abusee		
258125 Medicaid Substance Abuse 2001/2002		7,210,000
Medicaid Substance Abusee Appro Total		7,210,000
10493 WIC Supplemental Food 9/2002		
258340 WIC Supplemental Food 9/2002		3,658,119
WIC Supplemental Food 9/2002 Appro Total		3,658,119
10494 Summer Food Service 9/2002		
258341 Summer Food Service 9/2002		1,400,000
Summer Food Service 9/2002 Appro Total		1,400,000
10495 Dietetic Intern Program 8/2002		
258342 Dietetic Intern Program 8/2002		2,500
Dietetic Intern Program 8/2002 Appro Total		2,500
10496 Childhood Lead Prev - CDC 7/2002		
258481 Childhood Lead Prev - CDC 7/2002		304,271
Childhood Lead Prev - CDC 7/2002 Appro Total		304,271
10497 Childhood Lead (MDCH) 9/2002		
258482 Childhood Lead (MDCH) 9/2002		565,534
Childhood Lead (MDCH) 9/2002 Appro Total		565,534
10498 Adol Health-Alter Models 9/2002		
258680 Adol Health - Alter Models 9/2002		128,800
Adol Health-Alter Models 9/2002 Appro Total		128,800

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10499 Adol Health-Teen Health Centers 9/2002		
258681 Adol Health - Teen Health Centers 9/2002		266,316
Adol Health-Teen Health Centers 9/2002 Appro Total		<u>266,316</u>
10500 AIDS/HIV Consortia 9/2002		
258682 AIDS/HIV Consortia 9/2002		1,205,000
AIDS/HIV Consortia 9/2002 Appro Total		<u>1,205,000</u>
10501 AIDS/HIV Family Services 7/2002		
258683 AIDS/HIV Family Services 7/2002		106,044
AIDS/HIV Family Services 7/2002 Appro Total		<u>106,044</u>
10502 AIDS/HIV Prev & Planning 9/2002		
258684 AIDS/HIV Prev & Planning 9/2002		1,018,687
AIDS/HIV Prev & Planning 9/2002 Appro Total		<u>1,018,687</u>
10503 Local Tobacco Reduction		
258685 Local Tobacco Reduction 2001/2002		100,000
Local Tobacco Reduction Appro Total		<u>100,000</u>
10504 Cardiovas Disease Prev 9/2002		
258686 Cardiovas Disease Prev 9/2002		155,070
Cardiovas Disease Prev 9/2002 Appro Total		<u>155,070</u>
10505 Case Coord & Support 9/2002		
258687 Case Coord & Support 9/2002		75,000
Case Coord & Support 9/2002 Appro Total		<u>75,000</u>
10506 Local Maternal & Children BG 9/2002		
258688 Local Maternal & Children BG 9/2002		1,770,853
Local Maternal & Children BG 9/2002 Appro Total		<u>1,770,853</u>
10507 CHSCS Outreach & Advocacy 9/2002		
258689 CHSCS Outreach & Advocacy 9/2002		806,280
CHSCS Outreach & Advocacy 9/2002 Appro Total		<u>806,280</u>
10508 Medicaid Outreach & Advocacy 9/2002		
258690 Medicaid Outreach & Advocacy 9/2002		1,885,067
Medicaid Outreach & Advocacy 9/2002 Appro Total		<u>1,885,067</u>

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10509 Family Planning 9/2002		
258691 Family Planning 9/2002		681,934
Family Planning 9/2002 Appro Total		681,934
10510 Immunization Action Plan 9/2002		
258692 Immunization Action Plan 9/2002		373,466
Immunization Action Plan 9/2002 Appro Total		373,466
10511 Mat & Inf Health Advoc 9/2002		
258693 Mat & Inf Health Advocacy 9/2002		315,188
Mat & Inf Health Advoc 9/2002 Appro Total		315,188
10512 Minority Health 9/2002		
258694 Minority Health 9/2002		33,045
Minority Health 9/2002 Appro Total		33,045
10513 PNC Outreach & Advocacy 9/2002		
258695 PNC Outreach & Advocacy 9/2002		121,500
PNC Outreach & Advocacy 9/2002 Appro Total		121,500
10514 Primary Care - CHASS 9/2002		
258696 Primary Care - CHASS 9/2002		904,700
Primary Care - CHASS 9/2002 Appro Total		904,700
10515 Refugee Health Screening 7/2002		
258697 Refugee Health Screening 7/2002		42,987
Refugee Health Screening 7/2002 Appro Total		42,987
10516 STD Control 9/2002		
258698 STD Control 9/2002		1,133,202
STD Control 9/2002 Appro Total		1,133,202
10517 Laboratory Services 9/2002		
258699 Laboratory Services 9/2002		84,729
258700 Bio-Terrorism Laboratory 9/2002		46,126
Laboratory Services 9/2002 Appro Total		130,855
10519 Court Mandated Parenting Program		
258701 Court Mandated Parenting Program 2001/2002		121,000
Court Mandated Parenting Program Appro Total		121,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10520 Medicaid Waiver Telephone Screening Program		
258702 Medicaid Waiver Telephone Screening Prog 01/02		20,000
Medicaid Waiver Telephone Screening Program Appro Total		<u>20,000</u>
10522 Infant Mortality Review Program		
258704 Infant Mortality Review Program 2001/2002		100,000
Infant Mortality Review Program Appro Total		<u>100,000</u>
10523 Vaccine Replacement & Handling		
258705 Vaccine Replacement & Handling 2001/2002		155,433
Vaccine Replacement & Handling Appro Total		<u>155,433</u>
10524 HIV Emerg Supp Relief 2/2002		
258865 HIV Emerg Supp Relief 2/2002		7,234,813
HIV Emerg Supp Relief 2/2002 Appro Total		<u>7,234,813</u>
10525 HOPWA AIDS Housing 6/2002		
258866 HOPWA AIDS Housing 6/2002		1,732,000
HOPWA AIDS Housing 6/2002 Appro Total		<u>1,732,000</u>
10526 Healthy Start Initiative 8/2002		
258867 Health Start Initiative 8/2002		1,378,400
Healthy Start Initiative 8/2002 Appro Total		<u>1,378,400</u>
10527 TB Prev & Control 12/2002		
258868 TB Prev & Control 12/2002		530,000
TB Prev & Control 12/2002 Appro Total		<u>530,000</u>
10537 Integrated Model of Treatment - Substance Abuse		
258869 Integrated Model of Addiction Treatment		499,917
Integrated Model of Treatment - Substance Abuse Appro Total		<u>499,917</u>
Special Revenue Fund Group Total		<u><u>58,168,832</u></u>

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health		1,000,000
Capital Improvements - Health Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		73,135,708

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 26 HISTORICAL

MISSION

The mission of the Detroit Historical Museums is to present the history of our region in tangible, real and vibrant ways that recognize and explain our shared past as the foundation for our future.

DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- 1) Detroit Historical Museum, in the Cultural Center, a 79,000 sq. ft. exhibition facility
- 2) Dossin Great Lakes Maritime Museum, Belle Isle, a 16,000 sq. ft. exhibition facility
- 3) Moross House, an historic House located on East Jefferson Avenue
- 4) Historic Fort Wayne, on West Jefferson at Livernois, an 83 acre site with 41 buildings, including the 1840s historic Fort, 5 museum buildings, historic artifact storage and administration/maintenance facilities

The museums are the sites for permanent and temporary exhibitions, educational programs, and special events. Staff and volunteers of the Detroit Historical Museums also provide outreach services including educational programs, speakers bureau, off-site events, and collaboration with other civic and cultural organizations.

GOALS

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. Identify, document and preserve artifacts for exhibitions and educational programs.
3. Enhance visitor services by providing information on local resources.
4. Be a leader in advanced history and culture for our city and region.
5. Maximize museum revenue sources.
6. Provide Tricentennial historical exhibitions and programs for 2001 that reflect neighborhood, city services and other Detroit related quality of life topics.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$3,370,546	\$70,000	\$3,440,546
REVENUES	476,200	70,000	546,200
NET TAX COST	\$2,894,346	\$ 0	\$2,894,346
POSITIONS	47		47

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration	17	1,178,020
260300 Moross House	0	3,000
260310 Maintenance	5	434,389
260320 Education and Interpretation	18	1,048,377
260330 Dossin Museum	3	245,186
260340 Ft Wayne Museum	4	461,574
Main Museum and Administration Appro Total	47	3,370,546
General Fund Group Total	47	3,370,546
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 Museum Capital Improvements	0	70,000
Historical Capital Improvement Appro Total	0	70,000
Capital Projects Fund Group Total	0	70,000
AGENCY APPROPRIATION TOTAL	47	3,440,546

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration		460,000
260300 Moross House		1,200
260330 Dossin Museum		15,000
Main Museum and Administration Appro Total		<u>476,200</u>
General Fund Group Total		<u>476,200</u>
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 Museum Capital Improvements		70,000
Historical Capital Improvement Appro Total		<u>70,000</u>
Capital Projects Fund Group Total		<u>70,000</u>
AGENCY REVENUE TOTAL		<u>546,200</u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 27 HOUSING

MISSION

The mission of the Detroit Housing Commission is to provide decent, safe, and sanitary housing for low to moderate income families and make Detroit public housing "housing of choice" instead of "housing of last resort".

DESCRIPTION

To fulfill its mission, the Detroit Housing Commission is responsible for the management and operation of approximately 4,714 units for low-income tenants. The units are agency operated and make up 16 different developments of senior citizen housing, multi-family housing, high-rises and also include some 414-plus single-family residences throughout the city.

GOALS

1. Continue development of an automated rent collection and record keeping system to increase rent collection.
2. Enhance the security program in conjunction with the Police Department.
3. Enhance delivery of social services to public housing residents.
4. Deliver services to applicants and residents with dignity, fairness, respect and sensitivity.
5. Continue development of a management system which will be functionally independent of the City of Detroit to allow better services to our tenants.
6. Refine previously implemented site-based management plans and budgets.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE <u>FUND</u>	BLOCK <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$77,502,236	\$367,000	\$77,869,236
REVENUES	<u>77,502,236</u>	<u>\$367,000</u>	<u>77,869,236</u>
NET TAX COST	\$ 0	0	\$ 0
POSITIONS	442		442

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A27000 Housing Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10662 Lead Abatement 2002		
271495 Lead Abatement 2002	0	367,000
Lead Abatement 2002 Appro Total	0	367,000
Special Revenue Fund Group Total	0	367,000
Enterprise Fund Group		
05434 Housing Commission Operations		
270010 Public Housing Operations	367	29,034,386
Housing Commission Operations Appro Total	367	29,034,386
05437 Section 8 Program		
270030 Section 8 Programs	36	25,449,586
Section 8 Program Appro Total	36	25,449,586
05438 Grants		
270140 Housing Grants	39	23,018,264
Grants Appro Total	39	23,018,264
Enterprise Fund Group Total	442	77,502,236
AGENCY APPROPRIATION TOTAL	442	77,869,236

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A27000 Housing Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10662 Lead Abatement 2002		
271495 Lead Abatement 2002		367,000
Lead Abatement 2002 Appro Total		<u>367,000</u>
Special Revenue Fund Group Total		<u><u>367,000</u></u>
Enterprise Fund Group		
05434 Housing Commission Operations		
270010 Public Housing Operations		29,034,386
Housing Commission Operations Appro Total		<u>29,034,386</u>
05437 Section 8 Program		
270030 Section 8 Programs		25,449,586
Section 8 Program Appro Total		<u>25,449,586</u>
05438 Grants		
270140 Housing Grants		23,018,264
Grants Appro Total		<u>23,018,264</u>
Enterprise Fund Group Total		<u><u>77,502,236</u></u>
AGENCY REVENUE TOTAL		<u><u>77,869,236</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 28 HUMAN RESOURCES

MISSION

The mission of the Human Resources Department is to provide timely, cost-effective and high quality human resource services and programs which meet the requirements of City departments in accordance with applicable laws, rules and collective bargaining agreements.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter. The **Administrative Services Division** is responsible for Citywide personnel audit functions and maintaining records for all City employees; Citywide charitable campaigns; office automation and other employees' services. The **Employee Assistance Center** assists employees and their families with problems that may affect their well being and their ability to perform their job.

The **Organization/Employee Development Services Division** coordinates employee training and organization change and development activities. In addition, this division has responsibility of the Apprenticeship Program, Tuition Refund Plan, Supervisors' Academy, advance leadership development programs, distance education and continuous improvement process training. The **Employee Services Division** provides technical and professional support to City departments and agencies through the administration of the Human Resources transactions.

The **Employment Services Group** is responsible for the outreach activities, recruitment, selection and testing of applicants. This group also handles pre-employment and return to work activities. The **Labor Relations Division** has the responsibility under the City Charter for the negotiation of all collective bargaining agreements with labor organizations representing City employees or involving City interests. The **Employee Benefits Division** has responsibility for employee health benefits, vision and dental programs. The **Hearings and Policy Development Division** is responsible for developing proposed policy statements on human resources matters, providing administrative services to the Civil Service Commission.

GOALS

1. Improve employment processes to ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customers' needs.
3. Restructure the classification/compensation plan to meet City employment needs.
4. Negotiate and administer mutually beneficial collective bargaining agreement with labor organizations.
5. Provide consistent application of human resources practices and procedures.
6. Integrate new and updated technology.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$32,183,276	\$32,183,276
REVENUES	11,650,279	11,650,279
NET TAX COST	\$20,532,997	\$20,532,997
POSITIONS	444	444

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	14	2,065,519
280153 Records	7	370,796
280154 Employee Assistance Center	2	416,706
Administration Appro Total	23	2,853,021
00106 Personnel Selection		
280151 Administrative Support	0	75,000
280410 Recruitment & Selection	24	1,767,004
280415 Test Development	4	245,647
280420 Employment Certification	11	956,512
280430 Classification & Compensation	9	636,695
280440 Co-op Votech	0	100,000
280450 Student Programs-Interns	0	40,000
Personnel Selection Appro Total	48	3,820,858
00107 Supportive Services		
280310 Employee Development	14	2,856,893
280340 Human Resources Urban Corp Grant I	0	100,000
Supportive Services Appro Total	14	2,956,893
00108 Labor Relations		
280510 Economic Union Contract Provisions	6	481,170
280520 Benefits Administration	12	794,236
280530 LR Administration	6	797,411
280540 Non Economic Union Contract Provisions	8	638,204
Labor Relations Appro Total	32	2,711,021
00833 Employee Services		
280010 Employee Services - Administration	3	685,495
280011 Employee Services - Water	22	1,489,703
280020 Employee Payroll	105	5,307,054
280025 Appointive/Elective	2	160,864
280035 Communications/Municipal Services II	5	315,126
280040 Cultural	6	353,659
280050 Human Services	5	299,620
280060 Municipal Services I	4	280,257
280070 Public Safety I	4	263,532
280080 Public Safety II	4	269,770

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00833 Employee Services		
280090 Staff Departments	5	339,649
280610 Employee Services - Sewerage	6	262,688
280685 Utilities	6	395,189
280690 Employee Services - Department of Transportation	15	890,178
Employee Services Appro Total	192	11,312,784
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	2,000
280551 Non Union Hearings	4	352,553
Hearings and Policy Development Appro Total	4	354,553
10438 HR-Performance Planning & Development		
280435 HR Performance Planning & Development	0	860,229
HR-Performance Planning & Development Appro Total	0	860,229
10549 Apprentice Training Program		
280331 Apprentice Training Program	128	7,080,062
280335 Apprentice Administration	3	233,855
Apprentice Training Program Appro Total	131	7,313,917
General Fund Group Total	444	32,183,276
AGENCY APPROPRIATION TOTAL	444	32,183,276

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00106 Personnel Selection		
280151 Administrative Support		75,000
Personnel Selection Appro Total		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		125,000
280340 Human Resources Urban Corp Grant I		75,000
Supportive Services Appro Total		<u>200,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,489,703
280020 Employee Payroll		1,320,128
280035 Communications/Municipal Services II		132,550
280040 Cultural		61,328
280050 Human Services		63,890
280060 Municipal Services I		73,752
280610 Employee Services - Sewerage		262,688
280690 Employee Services - Department of Transportation		890,178
Employee Services Appro Total		<u>4,294,217</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		1,000
Hearings and Policy Development Appro Total		<u>1,000</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		7,080,062
Apprentice Training Program Appro Total		<u>7,080,062</u>
General Fund Group Total		<u>11,650,279</u>
AGENCY REVENUE TOTAL		<u><u>11,650,279</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 29 HUMAN RIGHTS

MISSION

The mission of the Human Rights Department is to provide timely, high quality service and cost-effective redress of discrimination for all City of Detroit residents, businesses and visitors in the areas of employment, education, housing, public service and accommodations and business development.

DESCRIPTION

Human Rights is responsible for the monitoring of vendor workforces for companies seeking City contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies. This includes review of City of Detroit department labor forces for equal employment opportunity compliance. The department also administers and enforces Executive Order No. 4 (Detroit-Based and Small Business Program) and Executive Order No. 22 (Employment of Local Labor on Publicly Funded Projects). Human Rights refers and/or accepts for investigation, complaints alleging discrimination.

GOALS

1. Ensure equitable representation of minorities and females in the labor forces of the City's vendors, departments and agencies.
2. Maximize Detroit residents, minorities and females in construction trades.
3. Improve Detroit-based small business participation in City contracts.
4. Investigate or refer human rights complaints.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$2,141,980	\$2,141,980
REVENUES	<u>13,500</u>	<u>13,500</u>
NET TAX COST	\$2,128,480	\$2,128,480
POSITIONS	30	30

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	4	514,732
Protection of Human Rights Appro Total	4	514,732
00879 Contract Compliance		
290020 Human Rights Contract Compliance	26	1,627,248
Contract Compliance Appro Total	26	1,627,248
General Fund Group Total	30	2,141,980
AGENCY APPROPRIATION TOTAL	30	2,141,980

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration		500
Protection of Human Rights Appro Total		<u>500</u>
00879 Contract Compliance		
290020 Human Rights Contract Compliance		13,000
Contract Compliance Appro Total		<u>13,000</u>
General Fund Group Total		<u>13,500</u>
AGENCY REVENUE TOTAL		<u><u>13,500</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 30 HUMAN SERVICES

MISSION

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income eligible and disadvantaged individuals, children and families.

DESCRIPTION

The Department of Human Services (DHS) is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs. DHS also administers the homeless programs for the City of Detroit.

Some of these programs and services include an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program; a Drug Treatment Program (DTP) which provides effective treatment for drug addiction in order to reduce the number of active addicts in Detroit; administration of Head Start services in Detroit through contractual agreements with eight delegates in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the low-income pre-school children and their families; a Human Services Transportation Project (HSTP) for income-eligible Detroiters for priority trips to medical and social service agency appointments and provide emergency and supportive services to the homeless.

GOALS

1. Provide staff, income eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target city-based business for procurement of goods and services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	GENERAL GRANT	OTHER	TOTAL
EXPENDITURES	\$1,214,000	\$3,202,000	\$2,659,279	\$56,745,764	\$63,821,043
REVENUES	0	3,202,000	2,659,279	56,745,764	62,607,043
NET TAX COST	\$1,214,000	\$ 0	\$ 0	\$ 0	\$ 1,214,000
POSITIONS	11	0	38	125	174

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff	11	625,000
Homeless Services-Staff Appro Total	11	625,000
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	589,000
Warming Center/Supportive Services Appro Total	0	589,000
General Fund Group Total	11	1,214,000
Special Revenue Fund Group		
10076 CDBG Homeless-Staff		
304270 Neighborhood Rehab Prg Staff	0	0
CDBG Homeless-Staff Appro Total	0	0
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II	0	1,715,700
304321 Emergency Shelter Staff	1	90,300
Emergency Shelter Grant Appro Total	1	1,806,000
10128 Alternatives for Girls Homeless Shelter		
304700 Alternatives for Girls Homeless Shelter	0	200,000
Alternatives for Girls Homeless Shelter Appro Total	0	200,000
10129 Cass Community UMC & Ctr Services		
304710 Cass Community UMC & Ctr Services	0	175,000
Cass Community UMC & Ctr Services Appro Total	0	175,000
10130 COTS - Coalition of Temporary Shelter		
304720 COTS - Coalition of Temporary Shelter	0	200,000
COTS - Coalition of Temporary Shelter Appro Total	0	200,000
10132 Detroit Primary Care Network		
304740 Detroit Primary Care Network	0	30,000
Detroit Primary Care Network Appro Total	0	30,000
10134 Friends Alliance		
304760 Friends Alliance	0	30,000
Friends Alliance Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10137 Project Lift Women's Resource Center		
304790 L.I.F.T. Resource Center	0	50,000
Project Lift Women's Resource Center Appro Total	0	50,000
10138 Michigan Legal Services		
304800 Michigan Legal Services	0	60,000
Michigan Legal Services Appro Total	0	60,000
10139 NSO 24 Hr Walk-in Center		
304810 NSO 24 HR Walk-in Center	0	300,000
NSO 24 Hr Walk-in Center Appro Total	0	300,000
10140 NSO Emergency Telephone Service		
304820 NSO Emergency Telephone Service	0	105,000
NSO Emergency Telephone Service Appro Total	0	105,000
10142 Simon House		
304840 Simon House	0	125,000
Simon House Appro Total	0	125,000
10143 Traveler's Aid Society		
304850 Traveler's Aid Society	0	150,000
Traveler's Aid Society Appro Total	0	150,000
10144 United Community Housing Coalition		
304860 United Community Housing Coalition	0	307,000
United Community Housing Coalition Appro Total	0	307,000
10145 Wellness House		
304870 Wellness House	0	170,000
Wellness House Appro Total	0	170,000
10146 Women's Justice Center Emergency Shelter		
304880 Women's Justice Center	0	300,000
Women's Justice Center Emergency Shelter Appro Total	0	300,000
10147 YWCA Homeless Services		
304890 YWCA Interim House	0	150,000
YWCA Homeless Services Appro Total	0	150,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10320 Detroit Health Care for the Homeless		
304735 Detroit Health Care for the Homeless	0	150,000
Detroit Health Care for the Homeless Appro Total	0	150,000
10321 Eastside Emergency Center 2000/2001		
304745 Eastside Emergency Center	0	60,000
Eastside Emergency Center 2000/2001 Appro Total	0	60,000
10322 Freedom House 2000/2001		
304755 Freedom House	0	75,000
Freedom House 2000/2001 Appro Total	0	75,000
10323 LADA/Landlord Tenant 2000/2001		
304795 LADA/Landlord Tenant	0	40,000
LADA/Landlord Tenant 2000/2001 Appro Total	0	40,000
10324 Michigan Veterans Foundation 2000/2001		
304805 Michigan Veterans Foundation	0	75,000
Michigan Veterans Foundation 2000/2001 Appro Total	0	75,000
10326 New Day Multi-Purpose 2000/2001		
304825 New Day Multi-Purpose Center	0	50,000
New Day Multi-Purpose 2000/2001 Appro Total	0	50,000
10349 Mariner's Inn 2000/2001		
304895 Mariner's Inn	0	100,000
Mariner's Inn 2000/2001 Appro Total	0	100,000
10421 SEMHA Grant 2000/01		
303020 SEMHA Grant	1	75,549
SEMHA Grant 2000/01 Appro Total	1	75,549
10479 CSBG Administration		
303200 CSBG Administration	35	3,114,647
303201 Center Operations	47	2,729,716
303202 Specific Assistance Individuals	0	340,000
CSBG Administration Appro Total	82	6,184,363

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10480 Weatherization - DOE		
303217 Weatherization DOE	0	1,367,746
Weatherization - DOE Appro Total	0	1,367,746
10481 Weatherization - LIHEAP		
303218 Weatherization LIHEAP	0	763,000
Weatherization - LIHEAP Appro Total	0	763,000
10482 Drug Treatment		
303226 Drug Treatment	38	2,659,279
Drug Treatment Appro Total	38	2,659,279
10483 AIDS Counseling		
303230 AIDS Counseling	0	125,000
AIDS Counseling Appro Total	0	125,000
10484 State Emergency Relief Fund		
303219 State Emergency Relief Fund	0	474,904
State Emergency Relief Fund Appro Total	0	474,904
10485 Packaged Meals		
303221 Packaged Meals	0	22,000
Packaged Meals Appro Total	0	22,000
10486 Head Start		
303222 Head Start	39	42,093,302
303223 Handicapped Services	2	2,071,038
Head Start Appro Total	41	44,164,340
10487 Training and Technical Assistance		
303225 Technical Training Assistance	0	431,869
Training and Technical Assistance Appro Total	0	431,869
10488 Early Head Start		
303224 Early Head Start	0	1,215,613
Early Head Start Appro Total	0	1,215,613
10552 State Community Assistance Program 2001/02		
303105 State Community Assistance Program	0	115,380
State Community Assistance Program 2001/02 Appro Total	0	115,380

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10603 Fort Street Presbyterian Church		
304295 Fort Street Presbyterian Church	0	30,000
Fort Street Presbyterian Church Appro Total	0	30,000
10651 Acupuncture Treatment		
304920 Acupunture Treatment	0	50,000
Acupuncture Treatment Appro Total	0	50,000
10658 St. Ignatius Catholic		
304930 St. Ignatius Catholic	0	30,000
St. Ignatius Catholic Appro Total	0	30,000
10661 Detroit Rescue Mission - DRM		
304940 Detroit Rescue Mission - DRM	0	190,000
Detroit Rescue Mission - DRM Appro Total	0	190,000
Special Revenue Fund Group Total	163	62,607,043
AGENCY APPROPRIATION TOTAL	174	63,821,043

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II		1,715,700
304321 Emergency Shelter Staff		90,300
Emergency Shelter Grant Appro Total		1,806,000
10421 SEMHA Grant 2000/01		
303020 SEMHA Grant		75,549
SEMHA Grant 2000/01 Appro Total		75,549
10479 CSBG Administration		
303200 CSBG Administration		6,184,363
CSBG Administration Appro Total		6,184,363
10480 Weatherization - DOE		
303217 Weatherization DOE		1,367,746
Weatherization - DOE Appro Total		1,367,746
10481 Weatherization - LIHEAP		
303218 Weatherization LIHEAP		763,000
Weatherization - LIHEAP Appro Total		763,000
10482 Drug Treatment		
303226 Drug Treatment		2,659,279
Drug Treatment Appro Total		2,659,279
10483 AIDS Counseling		
303230 AIDS Counseling		125,000
AIDS Counseling Appro Total		125,000
10484 State Emergency Relief Fund		
303219 State Emergency Relief Fund		474,904
State Emergency Relief Fund Appro Total		474,904
10485 Packaged Meals		
303221 Packaged Meals		22,000
Packaged Meals Appro Total		22,000
10486 Head Start		
303222 Head Start		44,596,209
Head Start Appro Total		44,596,209

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10488 Early Head Start		
303224 Early Head Start		1,215,613
Early Head Start Appro Total		<u>1,215,613</u>
10552 State Community Assistance Program 2001/02		
303105 State Community Assistance Program		115,380
State Community Assistance Program 2001/02 Appro Total		<u>115,380</u>
10587 Community Dev Block Grant Homeless Revenue		
304650 CDBG Homeless Revenue		3,202,000
Community Dev Block Grant Homeless Revenue Appro Total		<u>3,202,000</u>
Special Revenue Fund Group Total		<u>62,607,043</u>
AGENCY REVENUE TOTAL		<u><u>62,607,043</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 31 INFORMATION AND TECHNOLOGY SERVICES

MISSION

The mission of the Information Technology Services Department is to provide "world class" computing and communication technology and services to City agencies, enabling them to effectively manage assets and deliver services to Detroit citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS

1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$47,378,153	\$47,378,153
REVENUES	<u>4,019,905</u>	<u>4,019,905</u>
NET TAX COST	\$43,358,248	\$43,358,248
POSITIONS	177	177

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	571,675
310020 Contracts & Administration	9	2,414,374
310030 Detroit Resource Management Systems	19	3,314,705
310040 Education & Training	2	2,429,927
310050 Client Support Services	3	420,947
310060 Personal Computer Services	8	8,479,565
310070 System Support & Management	10	5,606,399
310080 Data Network Services	5	2,020,802
310090 Client Server - New Applications	12	1,470,853
310100 Non-Financial Applications	9	544,261
310110 Financial Applications	11	930,163
310120 Emerging Technologies	1	82,540
310130 Operations	27	9,473,257
310140 Input/Output Services	4	187,648
310150 Help Desk	6	945,672
310160 Special Project - D.O.T.	0	162,856
310170 Water Board Project	14	3,149,329
310180 Systems & Programming Housing	0	30,000
310190 Health Project	0	22,000
310200 Public Lighting	0	32,000
310210 Human Services	0	9,200
310230 Planning & Development	1	109,652
310240 Building & Safety	3	172,769
310250 Municipal Parking	0	2,703
310260 Consumer Affairs	1	80,069
310270 Department Of Public Works	0	13,200
310300 Public Safety	17	2,584,706
310310 Geographic Information Services	9	1,100,088
310330 Voice Communications	2	1,016,793
Central Data Processing Appro Total	177	47,378,153
General Fund Group Total	177	47,378,153
AGENCY APPROPRIATION TOTAL	177	47,378,153

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		298,965
310040 Education & Training		100,000
310080 Data Network Services		50,000
310160 Special Project - D.O.T.		162,856
310170 Water Board Project		3,149,329
310180 Systems & Programming Housing		30,000
310190 Health Project		22,000
310200 Public Lighting		32,000
310210 Human Services		9,200
310230 Planning & Development		109,652
310250 Municipal Parking		2,703
310270 Department Of Public Works		13,200
310310 Geographic Information Services		5,000
310330 Voice Communications		35,000
Central Data Processing Appro Total		<u>4,019,905</u>
General Fund Group Total		<u>4,019,905</u>
AGENCY REVENUE TOTAL		<u><u>4,019,905</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 32 LAW

MISSION

The mission of the Law Department is to deliver excellent and efficient legal counseling and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

DESCRIPTION

The Law Department is headed by the corporation counsel, who is appointed by the Mayor. The Law Department is comprised of five law practice divisions: Administrative, Commercial, Labor/Workers' Compensation, Property/Environmental and Litigation. Each division, with the exception of the Administrative Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required, by Charter, to represent the City of Detroit in all civil actions or proceedings filed against the city. The corporation counsel may also prosecute any action or proceeding in which the city has a legal interest when directed to do so by the Mayor. The corporation counsel is the city prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or city ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any city agency, for approving all contracts, bonds and written instruments and for drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing risk management advice and counseling to all City departments.
3. Ensure attorney preparedness for all legal proceedings and client contacts and the department's ability to consistently meet all deadlines.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$31,460,007	\$31,460,007
REVENUES	<u>3,726,332</u>	<u>3,726,332</u>
NET TAX COST	\$27,733,675	\$27,733,675
POSITIONS	219	219

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320030 Lansing Office	0	718,440
320040 Federal Legislative Services	0	300,000
Legislative Liaison Appro Total	0	1,018,440
00527 Administration and Operations		
320010 Administration	219	30,441,567
Administration and Operations Appro Total	219	30,441,567
General Fund Group Total	219	31,460,007
AGENCY APPROPRIATION TOTAL	219	31,460,007

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		3,726,332
Administration and Operations Appro Total		<u>3,726,332</u>
General Fund Group Total		<u>3,726,332</u>
AGENCY REVENUE TOTAL		<u><u>3,726,332</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 33 MAYOR'S OFFICE

MISSION

The mission of the City of Detroit Executive Office is to champion the implementation of timely, cost effective and high quality services for citizens of Detroit and to conduct business in a way that attracts people to live, work and visit and encourages business to invest, grow and prosper.

DESCRIPTION

The Executive Office is responsible for the administration of the Executive Branch functions of City government. The Mayor serves as Chief Executive Officer of the City, conservator of the peace, and coordinator of the functional groupings of City agencies. Group Executives provide direct support to departments within their functional groupings. Other executive office staff members are involved in administration of routine activities in the executive office, special projects and community oriented events.

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. NCH is the liaison between the Mayor's Office, City departments and citizens.

GOALS

1. Implement and administer services that establish Detroit as a safe City.
2. Implement and administer services that are essential, efficient and user-friendly.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$10,508,017	\$490,000	\$10,998,017
REVENUES	<u>8,000</u>	<u>490,000</u>	<u>\$498,000</u>
NET TAX COST	\$10,500,017	\$ 0	\$10,500,017
POSITIONS	96	3	99

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	49	6,999,636
330012 Mayor's Residence	0	180,209
Executive Office Appro Total	49	7,179,845
00097 Neighborhood City Halls		
330015 Neighborhood City Halls-Administration	8	731,475
330020 Neighborhood City Halls	39	2,596,697
Neighborhood City Halls Appro Total	47	3,328,172
General Fund Group Total	96	10,508,017
Special Revenue Fund Group		
10540 Office of Neighborhood Commercial Revitalization		
330200 Office of Neighborhood Commercial Revitalization	3	490,000
Office of Neighborhood Commercial Revitalization Appro Total	3	490,000
Special Revenue Fund Group Total	3	490,000
AGENCY APPROPRIATION TOTAL	99	10,998,017

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00097 Neighborhood City Halls		
330020 Neighborhood City Halls		8,000
Neighborhood City Halls Appro Total		<u>8,000</u>
General Fund Group Total		<u><u>8,000</u></u>
Special Revenue Fund Group		
10540 Office of Neighborhood Commercial Revitalization		
330200 Office of Neighborhood Commercial Revitalization		490,000
Office of Neighborhood Commercial Revitalization Appro Total		<u>490,000</u>
Special Revenue Fund Group Total		<u><u>490,000</u></u>
AGENCY REVENUE TOTAL		<u><u>498,000</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 34 MUNICIPAL PARKING

MISSION

The mission of the Municipal Parking Department is to provide and promote user-friendly, economical and convenient parking for commercial and residential users in city parking facilities, lots, on-street parking meters and spaces.

DESCRIPTION

This agency is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System, an Enterprise Fund, partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridge System.

The function of the Parking Violations Bureau is to enforce the City's on-street parking ordinances and process all violation notices for payment to the general fund.

GOALS

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
 - Development of surveys that will accurately project public usage of off-street parking.
2. Provide necessary economical and convenient parking services to the public.
 - Evaluate level of safety in parking structures to ensure public protection.
3. Reduce operational, administrative and contractual costs.
 - Aggressively advertise group parking arrangements with convention organizers.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	ENTERPRISE	
	<u>FUND</u>	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$9,202,370	\$38,956,038	\$48,158,408
REVENUES	<u>9,500,000</u>	<u>38,956,038</u>	<u>48,456,038</u>
NET TAX COST	\$ (297,630)	\$ 0	\$ (297,630)
POSITIONS	75	61	136

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	7	1,832,059
340085 Violation Bureau Processing And Collection	0	3,181,065
340090 Enforcement Unit	68	4,189,246
Parking Violations Bureau Appro Total	75	9,202,370
General Fund Group Total	75	9,202,370
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	22	2,092,809
340020 Maintenance	14	977,830
340030 Operations	0	8,394,640
340040 Meter Maintenance	12	715,485
340050 Meter Collection	13	679,097
340060 Administrations Costs Allocated To Parking Burea	0	(425,583)
340140 Municipal Parking Operation And Maintenance Reim	0	12,434,278
Operation and Maintenance Appro Total	61	24,868,556
04111 Parking System Programs		
340190 System Program Reserve	0	3,524,981
Parking System Programs Appro Total	0	3,524,981
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	10,519,698
Repayment of Revenue Bond - Trustee Appro Total	0	10,519,698
06244 Trustee and Contingency Reserve		
340253 Operation & Contingency Reserve	0	42,803
Trustee and Contingency Reserve Appro Total	0	42,803
Enterprise Fund Group Total	61	38,956,038
AGENCY APPROPRIATION TOTAL	136	48,158,408

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		9,500,000
Parking Violations Bureau Appro Total		9,500,000
General Fund Group Total		9,500,000
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		12,434,278
Operation and Maintenance Appro Total		12,434,278
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		16,361,760
340331 On Street Meter Collections		2,300,000
340332 Municipal Parking Arena Operations-Joe Louis		5,370,000
340333 CBD Lots		690,000
340335 Interest Earnings		1,800,000
Auto Parking Operations Appro Total		26,521,760
Enterprise Fund Group Total		38,956,038
AGENCY REVENUE TOTAL		48,456,038

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 35 NON-DEPARTMENTAL

MISSION

The Non-Departmental budget provides funds for activities which are not the responsibility of any other single agency.

DESCRIPTION

This agency provides funding for expenditures and the collection of revenues which are not readily assigned to any operating agency. Expenditures include funding for the Greater Detroit Resource Recovery Authority, Detroit Building Authority and Detroit Cable Communications Commission along with subsidies and advances to other City enterprise agencies such as the Department of Transportation, Municipal Parking and Airport. Revenues include the collection of municipal income taxes, State revenue sharing, property taxes and wagering taxes.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

The purpose of the Greater Detroit Resource Recovery Authority (GDRRA) is to provide efficient, environmentally responsible waste disposal service(s) to the residential, commercial, industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a government unit, separate from the City of Detroit.

The Detroit Building Authority (DBA) was established to assist City departments in expeditiously carrying out their Capital Improvement programs. The responsibilities of the DBA include: administering capital projects from start to completion; encumbering funds through contracts of lease; distributing bid documents and requests for proposals, issuing contract awards, securing required Human Rights clearances, preparation and execution of all contract documents. The DBA also reviews and approves contract invoices. Payments to contractors and vendors are made directly by the DBA. Additional oversight responsibilities include monitoring design development, all aspects of construction and inspection for each capital project managed by the DBA.

In addition, the DBA administers the Special Areas Maintenance Program (SAM), which cover 35 commercial areas throughout the City. The services provided by SAM involve supplying contractors to perform landscape, mechanical, electrical, structural, and general maintenance in the referenced 35 areas.

The Detroit Cable Communications Commission (DCCC) has two functions: Cable Franchise and Telecommunication Contract Compliance Administration and FCC Cable Regulation; and daily operation management of the Government and Educational Access Channels. The primary responsibility of the Cable Communications Commission is for the oversight and contract compliance of the cable system operator and telecommunication providers with the terms and conditions of the cable franchise and telecommunication contract agreements. The negotiation of all new telecommunication and cable franchises agreements is a related responsibility. The DCCC is also responsible for the oversight and daily operation of the Governmental and Education Access cable channels including video coverage of City Departments, the Mayor's Office, City Council and events that are relevant to Detroit and its citizens.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$ 331,665,872	\$13,973,000	\$ 345,638,872
REVENUES	<u>1,218,730,331</u>	<u>13,973,000</u>	<u>1,232,703,331</u>
NET TAX COST	\$(887,064,459)	\$ 0	\$(887,064,459)
POSITIONS	36		36

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	355,000
350030 Other Operations Services	0	650,000
Organizations For Cities Appro Total	0	1,005,000
00209 Library Support		
350040 Municipal Reference Library	0	158,036
Library Support Appro Total	0	158,036
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	12	1,081,678
Greater Detroit Resource Recovery Authority Appro Total	12	1,081,678
00277 Detroit Building Authority		
350310 Detroit Building Authority	8	738,124
Detroit Building Authority Appro Total	8	738,124
00279 Special Commercial Area Maintenance Program		
350320 Special Area Maintenance Program	0	500,000
Special Commercial Area Maintenance Program Appro Total	0	500,000
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	35,000
350060 Special Parking Programs	0	125,000
350070 Eastern Market Garage	0	70,000
Parking Programs Appro Total	0	230,000
00341 Tax Support - DOT		
350080 DOT Operations	0	84,797,721
Tax Support - DOT Appro Total	0	84,797,721
00347 Airport Support		
350090 Contribution To Airport	0	2,062,247
Airport Support Appro Total	0	2,062,247
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	11,973,761

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00362 Tax Increment Districts		
350110 GM Tax Increment District	0	3,537,810
350120 Chrysler-LDFA	0	4,845,996
350130 GM Tax Increment Dist-Income Tax	0	400,000
Tax Increment Districts Appro Total	0	20,757,567
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00551 Prisoner Care		
350160 Prisoner Care	0	850,000
Prisoner Care Appro Total	0	850,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	12,434,278
Parking Systems Operating Advance Appro Total	0	12,434,278
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,558,010
Distributed State Aid - LTGO - 1989A Appro Total	0	13,558,010
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	70,000
Downtown Development Auth SBT - Inventory Reim Appro Total	0	70,000
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	61,426,170
Claims Fund(Insurance Premium) Appro Total	0	61,426,170
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM	0	7,418,770
350240 Loan Payment-Chrysler	0	460,000
Federal Section 108 Loan Payment Appro Total	0	7,878,770
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	56,227,903
Supplemental Fees (G D R R A) Appro Total	0	56,227,903
00972 Cable Communications Commission		
350330 Cable Commission	10	1,122,014

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00972 Cable Communications Commission		
350330 Cable Commission	10	1,122,014
Cable Communications Commission Appro Total	10	1,122,014
00973 Government Access		
350340 Government Access	0	1,507,180
Government Access Appro Total	0	1,507,180
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,416,453
Downtown Development Authority Bonds 1997 Appro Total	0	1,416,453
00995 DRMS		
351070 DRMS Operations	6	13,516,103
351080 DRMS Debt Service	0	10,628,753
DRMS Appro Total	6	24,144,856
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	150,000
General Revenue - Non-Departmental Appro Total	0	150,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,805,000
African American History Museum - Operation Appro Total	0	1,805,000
10101 Compensation Adjustments		
351690 Compensation Adjustments	0	1,916,085
Compensation Adjustments Appro Total	0	1,916,085
10102 Health Care Improvement-Retiree		
351700 Health Care Improvement-Retirees	0	859,000
Health Care Improvement-Retiree Appro Total	0	859,000
10387 Housing Support - Security		
350295 Housing Support - Security	0	1,257,000
Housing Support - Security Appro Total	0	1,257,000
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	100,000
Drain Fee - Oakland County Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	3,679,890
City Vehicles - Lease/Purchase Appro Total	0	3,679,890
General Fund Group Total	36	301,985,982
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn	0	7,902,000
General Bond Fund Investment Earning Appro Total	0	7,902,000
00892 Museum of African American History		
350740 Museum of African American History	0	1,000,000
Museum of African American History Appro Total	0	1,000,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	5,071,000
Capital Improvement Bonds - DIA Appro Total	0	5,071,000
Capital Projects Fund Group Total	0	13,973,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	29,679,890
Internal Service Fund - Vehicles Appro Total	0	29,679,890
Internal Service Fund Total	0	29,679,890
AGENCY APPROPRIATION TOTAL	36	345,638,872

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		1,081,678
Greater Detroit Resource Recovery Authority Appro Total		<u>1,081,678</u>
00277 Detroit Building Authority		
350310 Detroit Building Authority		738,124
Detroit Building Authority Appro Total		<u>738,124</u>
00278 Building Authority Lease Pmts		
350720 Support Building Authority		45,000
Building Authority Lease Pmts Appro Total		<u>45,000</u>
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		12,434,278
Parking Systems Operating Advance Appro Total		<u>12,434,278</u>
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab		600,000
City-County Building Rent and Rehabilitation Appro Total		<u>600,000</u>
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		70,000
Downtown Development Auth SBT - Inventory Reim Appro Total		<u>70,000</u>
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,558,010
Chrysler Bond Reauthorization Appro Total		<u>13,558,010</u>
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		16,877,000
Claims Fund(Insurance Premium) Appro Total		<u>16,877,000</u>
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM		7,418,770
350240 Loan Payment-Chrysler		460,000
Federal Section 108 Loan Payment Appro Total		<u>7,878,770</u>
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		56,227,903
Supplemental Fees (G D R R A) Appro Total		<u>56,227,903</u>

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,416,453
Downtown Development Authority Bonds 1997 Appro Total		1,416,453
00995 DRMS		
351070 DRMS Operations		4,200,000
DRMS Appro Total		4,200,000
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		197,621,082
350360 State Shared Taxes		334,495,000
350380 Investment Earnings		7,000,000
350620 City Income Tax Collections		384,800,000
351020 Non-Departmental		36,607,143
351050 Casino Gaming Fees		95,800,000
General Revenue - Non-Departmental Appro Total		1,056,323,225
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		4,500,000
Cable Franchise Fee Appro Total		4,500,000
06925 Temp Casino Site Sup & Infra Imp		
351056 Temp Casino- Municipal Services		4,400,000
351057 Greektown Temp Casino- Municipal Services		4,000,000
351058 MGM Grand Temp Casino - Municipal Services		4,700,000
Temp Casino Site Sup & Infra Imp Appro Total		13,100,000
General Fund Group Total		1,189,050,441
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn		7,902,000
General Bond Fund Investment Earning Appro Total		7,902,000
00892 Museum of African American History		
350740 Museum of African American History		1,000,000
Museum of African American History Appro Total		1,000,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		5,071,000
Capital Improvement Bonds - DIA Appro Total		<u>5,071,000</u>
Capital Projects Fund Group Total		<u>13,973,000</u>
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		29,679,890
Internal Service Fund - Vehicles Appro Total		<u>29,679,890</u>
Internal Service Fund Total		<u>29,679,890</u>
AGENCY REVENUE TOTAL		<u>1,232,703,331</u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 36 PLANNING AND DEVELOPMENT

MISSION

The mission of the Planning and Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to: (1) identify and promote development initiatives that will increase tax base revenues, jobs and residential construction; (2) identify and promote activities that leverage public funds and encourage development activity by the private sector; (3) provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; (4) conduct a planning process that results in a shared vision for future development in the City; (5) administer various grant programs allocated for community development; and (6) manage City controlled real estate. These activities are primarily funded through a variety of Federal grants.

The Department's activities are implemented through the six divisions. (1) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; (2) the Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, relocation, and environmental oversight; (3) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; (4) the Housing Services Division is responsible for the preservation of the City's housing stock; (5) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; and (6) the Financial and Resource Management Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative support services.

GOALS

1. Identify and promote development initiatives that will increase tax base revenues, jobs and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage City controlled real estate.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	CAPITAL PROJECTS	OTHER	TOTAL
EXPENDITURES	\$14,920,948	\$40,692,202	\$6,261,000	\$18,514,000	\$80,388,150
REVENUES	<u>5,440,000</u>	<u>\$40,692,202</u>	<u>\$6,261,000</u>	<u>\$18,514,000</u>	<u>\$70,907,202</u>
NET TAX COST	\$ 9,480,948	\$ 0	\$ 0	\$ 0	\$ 9,480,948
POSITIONS	71	225	0	21	317

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	4,274,568
Community Development Appro Total	0	4,274,568
00015 Real Estate - City		
360131 Real Estate-City	45	5,188,074
Real Estate - City Appro Total	45	5,188,074
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	300,000
Economic Development Corporation Appro Total	0	300,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	1,000,000
Economic Growth Corporation Appro Total	0	1,000,000
00883 Development - City		
360105 Planning - City	3	573,570
360125 Site Plan Review	6	541,864
360145 Development City	17	3,042,872
Development - City Appro Total	26	4,158,306
General Fund Group Total	71	14,920,948
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CACACO 108 Loan	0	991,461
Cacaco 108 Loan Appro Total	0	991,461
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	250,000
Detroit Area Pre-College Engineering Program NOF Appro Total	0	250,000
04140 Detroit Association of Black Organizations NOF		
360239 Detroit Association of Black Organizations NOF	0	50,000
Detroit Association of Black Organizations NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04148 Brush Park Development Corporation		
360243 Brush Park Development Corporation	0	65,000
Brush Park Development Corporation Appro Total	0	65,000
04156 Art Center Music School NOF		
360249 Art Center Music School NOF	0	100,000
Art Center Music School NOF Appro Total	0	100,000
04162 Community Food Depot NOF		
360255 Community Food Depot NOF	0	50,000
Community Food Depot NOF Appro Total	0	50,000
04166 Detroit East Incorporated NOF		
360258 Detroit East Inc NOF	0	100,000
Detroit East Incorporated NOF Appro Total	0	100,000
04172 Family Service Detroit/Wayne NOF		
360262 Family Service Detroit/Wayne NOF	0	50,000
Family Service Detroit/Wayne NOF Appro Total	0	50,000
04178 World Medical Relief		
360263 World Medical Relief	0	70,000
World Medical Relief Appro Total	0	70,000
04186 Northeast Guidance Center NOF		
360268 Northeast Guidance Center NOF	0	115,000
Northeast Guidance Center NOF Appro Total	0	115,000
04192 Project Seed NOF		
360270 Project Seed NOF	0	200,000
Project Seed NOF Appro Total	0	200,000
04239 Boniface Human Services NOF		
360284 Boniface Human Services NOF	0	50,000
Boniface Human Services NOF Appro Total	0	50,000
04242 Detroit Snap NOF		
360285 Detroit Snap NOF	0	45,000
Detroit Snap NOF Appro Total	0	45,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04262 Mason Drummer Boys Booster Club		
360292 Mason Drummer Boys Booster Club	0	30,000
Mason Drummer Boys Booster Club Appro Total	0	30,000
04274 Project Transition NOF		
360298 Project Transition NOF	0	10,000
Project Transition NOF Appro Total	0	10,000
04278 Warm Training Program NOF		
360300 Warm Training Program NOF	0	30,000
Warm Training Program NOF Appro Total	0	30,000
04279 Cabaat/Mack Alive BG		
360301 CABAAT/Mack Alive BG	0	85,000
Cabaat/Mack Alive BG Appro Total	0	85,000
04280 Corktown Citizens District Council		
360302 Corktown Citizens District Council	0	110,000
Corktown Citizens District Council Appro Total	0	110,000
04320 Hubbard Richard Citizens District Council		
360306 Hubbard Richard Citizens District Council	0	100,000
Hubbard Richard Citizens District Council Appro Total	0	100,000
04328 Island View Development Corporation		
360307 Island View Development Corporation	0	200,000
Island View Development Corporation Appro Total	0	200,000
04340 Northern Area Association BG		
360313 Northern Area Association BG	0	50,000
Northern Area Association BG Appro Total	0	50,000
04375 Save Our Sons and Daughters NOF		
360325 Save Our Sons and Daughters NOF	0	30,000
Save Our Sons and Daughters NOF Appro Total	0	30,000
04377 Westside Cultural and Athletic Club NOF		
360327 Westside Cultural and Athletic Club NOF	0	50,000
Westside Cultural and Athletic Club NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04411 Broadside Press NOF		
360333 Broadside Press NOF	0	30,000
Broadside Press NOF Appro Total	0	30,000
04427 Detroit Center City Comm Mental Hlth Inc NOF		
360341 Detroit Central City Comm Health Facility Rehab	0	170,000
Detroit Center City Comm Mental Hlth Inc NOF Appro Total	0	170,000
04435 Gleaners Community Food Bank NOF		
360344 Gleaners Community Food Bank NOF	0	70,000
Gleaners Community Food Bank NOF Appro Total	0	70,000
04441 Kim Logan Community Clinic Inc		
360350 Kim Logan Community Clinic Inc	0	30,000
Kim Logan Community Clinic Inc Appro Total	0	30,000
04456 Renaissance Health Care Incorporated NOF		
360361 Renaissance Health Care Inc NOF	0	115,000
Renaissance Health Care Incorporated NOF Appro Total	0	115,000
04465 United Generation Council NOF		
360365 United Generation Council NOF	0	30,000
United Generation Council NOF Appro Total	0	30,000
04467 Wolverine Human Services NOF		
360366 Wolverine Human Services NOF	0	30,000
Wolverine Human Services NOF Appro Total	0	30,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	84,000
Adult Well-Being Services NOF Appro Total	0	84,000
04890 Goal Adult Day Care NOF		
360421 Goal Adult Day Care NOF	0	50,000
Goal Adult Day Care NOF Appro Total	0	50,000
04892 Kelly Morgan Center NOF		
360423 Kelly Morang Center NOF	0	50,000
Kelly Morgan Center NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04896 Mexicantown Commercial Development NOF		
360425 Mexicantown Commercial Development NOF	0	275,000
Mexicantown Commercial Development NOF Appro Total	0	275,000
04898 Ser Metro Detroit Jobs for Progress NOF		
360427 Ser Metro Detroit Jobs for Progress NOF	0	125,000
Ser Metro Detroit Jobs for Progress NOF Appro Total	0	125,000
05124 Association of Chinese-Americans NOF		
360438 Association Of Chinese - Americans NOF	0	40,000
Association of Chinese-Americans NOF Appro Total	0	40,000
05125 Bagley Housing Association NOF		
360439 Bagley Housing Association NOF	0	300,000
Bagley Housing Association NOF Appro Total	0	300,000
05131 Deaf Hearing and Speech Center NOF		
360440 Deaf Hearing and Speech Center NOF	0	30,000
Deaf Hearing and Speech Center NOF Appro Total	0	30,000
05134 Literacy Volunteers - Detroit NOF		
360442 Literacy Volunteers - Detroit NOF	0	50,000
Literacy Volunteers - Detroit NOF Appro Total	0	50,000
05135 Hammond Senior Services NOF		
360443 Hammond Senior Services NOF	0	50,000
Hammond Senior Services NOF Appro Total	0	50,000
05144 Home Technical Assistance BG		
360449 Home Technical Assistance BG	0	1,300,000
Home Technical Assistance BG Appro Total	0	1,300,000
05146 NSO Guide		
360451 Neighborhood Service Organization Guide	0	50,000
NSO Guide Appro Total	0	50,000
05149 St Patrick Senior Center		
360454 St Patrick Senior Center	0	140,000
St Patrick Senior Center Appro Total	0	140,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05157 Caring Together Services NOF		
360458 Caring Together Services NOF	0	32,000
Caring Together Services NOF Appro Total	0	32,000
05169 Gray and Gray Productions NOF		
360461 Gray & Gray Productions NOF	0	100,000
Gray and Gray Productions NOF Appro Total	0	100,000
05178 Wellspring NOF		
360469 Wellspring NOF	0	50,000
Wellspring NOF Appro Total	0	50,000
05187 Detroit Radio Information Service NOF		
360475 Detroit Radio Information Services NOF	0	35,000
Detroit Radio Information Service NOF Appro Total	0	35,000
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	50,000
People's Community Services Metro Detroit NOF Appro Total	0	50,000
05429 Bethel E Crosstown Development NOF		
360523 Bethel East Crosstown Development NOF	0	30,000
Bethel E Crosstown Development NOF Appro Total	0	30,000
05544 Neighborhood Opportunity Fund BG 5		
360558 Neighborhood Opportunity Fund	0	325,000
Neighborhood Opportunity Fund BG 5 Appro Total	0	325,000
05578 Cathedral Community Center NOF		
360560 Cathedral Community Center NOF	0	40,000
Cathedral Community Center NOF Appro Total	0	40,000
05651 Detroit Science Center BG		
360565 Detroit Science Center BG	0	150,000
Detroit Science Center BG Appro Total	0	150,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	100,000
LA SED NOF Appro Total	0	100,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05689 Cause NOF		
360583 Council Action United for Service Efforts NOF	0	50,000
Cause NOF Appro Total	0	50,000
05738 Michael Searcy Community Center		
360595 Michael Searcy Community Center	0	50,000
Michael Searcy Community Center Appro Total	0	50,000
05742 Housing Counsel-Detroit Non-Profit Housing Co BG		
360597 Housing Counsel Detroit Non Profit HC BG	0	50,000
Housing Counsel-Detroit Non-Profit Housing Co BG Appro Total	0	50,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	0	22,700
05864 American Indian Health		
360602 American Indian Health	0	50,000
American Indian Health Appro Total	0	50,000
05866 Chaldean Federation of Americans		
360603 Chaldean Federation of America Services	0	115,000
Chaldean Federation of Americans Appro Total	0	115,000
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	50,000
Mosaic Youth Theatre Appro Total	0	50,000
05907 Planned Parenthood League		
360624 Planned Parenthood League	0	130,000
Planned Parenthood League Appro Total	0	130,000
05914 Bethel AME Church Summer Programs		
360629 Bethel AME Church Summer Programs	0	30,000
Bethel AME Church Summer Programs Appro Total	0	30,000
05980 Big Brother Big Sisters		
360631 Big Brothers/Big Sisters	0	35,000
Big Brother Big Sisters Appro Total	0	35,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05982 Detroit Entrepreneurial Institute		
360633 Detroit Entrepreneurship Institute	0	250,000
Detroit Entrepreneurial Institute Appro Total	0	250,000
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	50,000
Dominican Literacy Youth Center Appro Total	0	50,000
05988 Metro Matrix Metro Retiree		
360637 Metropolitan Retiree Service Center	0	45,000
Metro Matrix Metro Retiree Appro Total	0	45,000
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	40,000
National Council on Alcoholism Appro Total	0	40,000
05994 Garfield 108 Loan		
360639 Garfield 108 Loan	0	266,839
Garfield 108 Loan Appro Total	0	266,839
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan	0	159,064
Riverbend 108 Loan Appro Total	0	159,064
05997 Northwest Detroit Neighborhood Development Corp		
360641 Northwest Detroit Neighborhood Development Corp	0	275,000
Northwest Detroit Neighborhood Development Corp Appro Tot	0	275,000
06036 Citizens District Council Activity BG		
360646 Citizen District Council Planning	0	200,000
Citizens District Council Activity BG Appro Total	0	200,000
06040 PDD Administration BG		
360010 Administration	32	3,224,163
360011 EZ Monitor	9	477,233
360012 Grants/MIS	16	1,801,435
360013 Financial Management	19	1,239,779
360014 Human Resources BG	0	218,273
360015 Contract Compliance	15	1,117,230
360016 Distributed Costs	0	3,744,826

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06040 PDD Administration BG		
360018 Cost Allocated-Other Accts	0	(5,477,631)
PDD Administration BG Appro Total	91	6,345,308
06044 Development BG		
360060 Development	27	2,221,822
360100 Planning	32	2,943,012
360120 Real Estate BG App 6044	3	222,385
Development BG Appro Total	62	5,387,219
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	1,448,029
Senior Citizens Repair Program BG Appro Total	0	1,448,029
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	85,000
Warren Conner Development Coalition II Appro Total	0	85,000
06296 Eastside Community Restoration Housing		
360688 Eastside Community Resource NPHC Housing	0	30,000
Eastside Community Restoration Housing Appro Total	0	30,000
06302 Michigan Conference of SDA Detroit Yorba Svs		
360691 Michigan Conference Of SDA Detroit Yorba Svcs	0	50,000
Michigan Conference of SDA Detroit Yorba Svs Appro Total	0	50,000
06303 New Life Home - Recovering Women		
360692 New Life Home For Recovering Women	0	88,000
New Life Home - Recovering Women Appro Total	0	88,000
06306 Safe Center Services		
360694 Safe Center Services	0	50,000
Safe Center Services Appro Total	0	50,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	45,000
Young Detroit Builders Appro Total	0	45,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06325 Cable Commission Public Benefit Corp Services		
360701 Cable Communication Public Benefit Corp Services	0	40,000
Cable Commission Public Benefit Corp Services Appro Total	0	40,000
06389 Helping Unite Mothers and Child		
360704 Helping Unite Mother & Child	0	45,000
Helping Unite Mothers and Child Appro Total	0	45,000
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	60,000
Delray United Action Council Southwest BG Appro Total	0	60,000
06475 Barton - McFar Neighborhood Association NOF		
360716 Barton McFar Neighborhood Association NOF	0	95,000
Barton - McFar Neighborhood Association NOF Appro Total	0	95,000
06497 Grandmont/Rosedale Development Cor NOF		
360731 Grandmont/Rosedale Development Corporation NOF	0	50,000
Grandmont/Rosedale Development Cor NOF Appro Total	0	50,000
06499 Inner City Sub Center NOF		
360732 Inner City Sub Center-NOF	0	80,000
Inner City Sub Center NOF Appro Total	0	80,000
06503 Cass Corridor Youth Advocacy NOF		
360734 Cass Corridor Youth Advocacy NOF	0	55,000
Cass Corridor Youth Advocacy NOF Appro Total	0	55,000
06514 Franklin Wright Building Rehabilitation NOF		
360743 Franklin Wright Building Rehabilitation NOF	0	100,000
Franklin Wright Building Rehabilitation NOF Appro Total	0	100,000
06642 Black Family Development Service		
360753 Black Family Development Services	0	30,000
Black Family Development Service Appro Total	0	30,000
06667 NRR Rehabilitation Program Staff BG		
360041 Neighborhood Development	21	1,342,000
360090 Housing Services	51	4,366,883
NRR Rehabilitation Program Staff BG Appro Total	72	5,708,883

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06695 Detroit Repertory Theater NOF		
360765 Detroit Repertory Theater NOF	0	35,000
Detroit Repertory Theater NOF Appro Total	0	35,000
06711 Casa Maria NOF		
360774 Casa Maria NOF	0	63,000
Casa Maria NOF Appro Total	0	63,000
06713 Boys and Girls Club		
360653 Boys and Girls Clubs PS	0	90,000
Boys and Girls Club Appro Total	0	90,000
06724 Children Hospital Pediatric		
360658 Childrens Hospital Pediatric PS	0	30,000
Children Hospital Pediatric Appro Total	0	30,000
06729 Courville Concert Choir Service		
360700 Courville Concert Choir PS	0	30,000
Courville Concert Choir Service Appro Total	0	30,000
06730 Southwest Detroit Community Mental Health NOF		
360782 SW Detroit Community Mental Health NOF	0	140,000
Southwest Detroit Community Mental Health NOF Appro Total	0	140,000
06731 Detroit Community Initiative		
360884 Detroit Community Initiative PS	0	35,000
Detroit Community Initiative Appro Total	0	35,000
06740 Jefferson Ave Housing Development Corp		
360829 Jefferson Avenue HDC Planning	0	60,000
Jefferson Ave Housing Development Corp Appro Total	0	60,000
06761 Think Detroit Services		
360984 Think Detroit Services	0	30,000
Think Detroit Services Appro Total	0	30,000
06763 Virginia Park Citizens Service		
360848 Virginia Park Citizens PS	0	30,000
Virginia Park Citizens Service Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06767 Graystone International Jazz Museum NOF		
360789 Graystone International Jazz Museum NOF	0	30,000
Graystone International Jazz Museum NOF Appro Total	0	30,000
06866 Casa De Unidad NOF		
360804 Casa De UNIDAD NOF	0	35,000
Casa De Unidad NOF Appro Total	0	35,000
06881 Consumer Res and Assistance Center NOF		
360812 Consumer Resource and Assistance Center NOF	0	100,000
Consumer Res and Assistance Center NOF Appro Total	0	100,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	125,000
U-Snap-Bac BG Appro Total	0	125,000
07131 Michigan Metro Girl Scout Council NOF		
360839 Michigan Metro Girl Scout Council NOF	0	125,000
Michigan Metro Girl Scout Council NOF Appro Total	0	125,000
07163 Church of Messiah Housing Corporation		
360845 Church of Messiah Housing Corporation	0	100,000
Church of Messiah Housing Corporation Appro Total	0	100,000
07326 Core City Neighborhoods NOF		
360859 Core City Neighborhoods NOF	0	521,000
Core City Neighborhoods NOF Appro Total	0	521,000
07329 James Wadsworth Community Center NOF		
360862 James Wadsworth Community Center NOF	0	30,000
James Wadsworth Community Center NOF Appro Total	0	30,000
07337 Latino Family Services Incorporated NOF		
360865 Latino Family Services Inc NOF	0	50,000
Latino Family Services Incorporated NOF Appro Total	0	50,000
07413 Jefferson/Conner BG		
360886 Jefferson Conner BG	0	2,439,680
Jefferson/Conner BG Appro Total	0	2,439,680

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07511 Detroit Assisted Transportation Coal NOF		
360897 Detroit Assisted Transportation Coalition	0	125,000
Detroit Assisted Transportation Coal NOF Appro Total	0	125,000
07512 Medical Outreach to Blind NOF		
360898 Med Outreach to Blind NOF	0	60,000
Medical Outreach to Blind NOF Appro Total	0	60,000
07513 Peter Claver Neighborhood Service NOF		
360899 Peter Claver Neighborhood Service NOF	0	70,000
Peter Claver Neighborhood Service NOF Appro Total	0	70,000
07519 New Center Community Mental Health		
360900 New Center Community Mental Health	0	122,500
New Center Community Mental Health Appro Total	0	122,500
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	50,000
Accounting Aid Society NOF Appro Total	0	50,000
07525 Children's Center of Wayne County NOF		
360903 Childrens Center of Wayne County NOF	0	40,000
Children's Center of Wayne County NOF Appro Total	0	40,000
07526 C I D Child Immunity Disorder NOF		
360904 Childrens Immune Disorder NOF	0	70,000
C I D Child Immunity Disorder NOF Appro Total	0	70,000
07529 Detroit Renaissance Amateur Athletic NOF		
360907 Detroit Renaissance Amateur Athletic NOF	0	30,000
Detroit Renaissance Amateur Athletic NOF Appro Total	0	30,000
07530 Eastside Mothers Club NOF		
360908 Eastside Mothers Club NOF	0	30,000
Eastside Mothers Club NOF Appro Total	0	30,000
07534 Hollywood Golf Institute NOF		
360912 Hollywood Golf Institute NOF	0	50,000
Hollywood Golf Institute NOF Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07545 Detroit Neighborhood Recon Center-NOF		
360923 Detroit Neighborhood Reconciliation Center NOF	0	50,000
Detroit Neighborhood Recon Center-NOF Appro Total	0	50,000
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan	0	39,745
Stuberstone 108 Loan Appro Total	0	39,745
10071 Demolition Float		
361980 Demolition Float	0	2,000,000
Demolition Float Appro Total	0	2,000,000
10097 Detroit Neighborhood Services Home Repair		
362515 Detroit Neighborhood Services Home Repair	0	280,000
Detroit Neighborhood Services Home Repair Appro Total	0	280,000
10099 North Star Community Dev Corp Improvements		
362530 North Star Community Dev Corp Improvements	0	520,000
North Star Community Dev Corp Improvements Appro Total	0	520,000
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	132,140
Alkebu-Lan Center for Martial Arts Appro Total	0	132,140
10109 Communities In Schools of Detroit		
362560 Communities In Schools of Detroit	0	50,000
Communities In Schools of Detroit Appro Total	0	50,000
10110 Community Services Community Development Corp		
362565 Community Services Community Development Corp	0	30,000
Community Services Community Development Corp Appro Tot	0	30,000
10111 Community Treehouse Human Service		
362570 Community Treehouse Human Services	0	30,000
Community Treehouse Human Service Appro Total	0	30,000
10120 North Woodward Empowerment Center		
362615 North Woodward Empowerment Center	0	30,000
North Woodward Empowerment Center Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10121 NSO-Calvin Wells		
362620 NSO-Calvin Wells	0	50,000
NSO-Calvin Wells Appro Total	0	50,000
10123 Southeastern MI Health Assoc		
362630 Southeastern MI Health Assoc	0	30,000
Southeastern MI Health Assoc Appro Total	0	30,000
10154 Bridging Communities		
362660 Bridging Communities	0	90,000
Bridging Communities Appro Total	0	90,000
10356 Federation of Youth Services		
362706 Federation of Youth Services	0	125,000
Federation of Youth Services Appro Total	0	125,000
10362 Mt. Zion Center		
362712 Mt. Zion Center	0	135,000
Mt. Zion Center Appro Total	0	135,000
10370 Subrecipient Technical Assistance		
362720 Subrecipient Technical Assistance	0	10,000
Subrecipient Technical Assistance Appro Total	0	10,000
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108	0	183,924
Ferry Street Inn Section 108 Appro Total	0	183,924
10373 Habitat for Humanity		
362723 Habitat for Humanity	0	50,000
Habitat for Humanity Appro Total	0	50,000
10377 NSO		
362727 NSO	0	30,000
NSO Appro Total	0	30,000
10401 Citizens For Better Care		
362738 Citizens For Better Care	0	65,000
Citizens For Better Care Appro Total	0	65,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10402 Comm Health and Social Services		
362739 Comm Health and Social Services	0	75,000
Comm Health and Social Services Appro Total	0	75,000
10407 Metro Empowerment Center		
362743 Metro Empowerment Center	0	30,000
Metro Empowerment Center Appro Total	0	30,000
10410 True House of God		
362744 True House of God	0	30,000
True House of God Appro Total	0	30,000
10439 Master's Commission		
362613 Master's Commission	0	105,000
Master's Commission Appro Total	0	105,000
10574 New Amsterdam		
362612 New Amsterdam	0	650,000
New Amsterdam Appro Total	0	650,000
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	125,000
Abayomi Community Development Corp Appro Total	0	125,000
10613 Detroit Homeownership Counseling Collaboration		
363052 Detroit Homeownership Counseling Collaboration	0	50,000
Detroit Homeownership Counseling Collaboration Appro Total	0	50,000
10614 Detroit Rescue Mission Tabernacle Youth Program		
363053 Detroit Rescue Mission Tabernacle Youth Program	0	50,000
Detroit Rescue Mission Tabernacle Youth Program Appro Total	0	50,000
10615 Empowerment Zone Coalition		
363054 Empowerment Zone Coalition	0	167,000
Empowerment Zone Coalition Appro Total	0	167,000
10616 Healthy Homes Healthy Kids		
363055 Healthy Homes Healthy Kids	0	50,000
Healthy Homes Healthy Kids Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10617 Holy Redeemer Arts and Cultural Center		
363056 Holy Redeemer Arts and Cultural Center	0	30,000
Holy Redeemer Arts and Cultural Center Appro Total	0	30,000
10618 HOMES for Black Children		
363057 HOMES for Black Children	0	50,000
HOMES for Black Children Appro Total	0	50,000
10619 JAZZ Network Foundation		
363058 JAZZ Network Foundation	0	45,000
JAZZ Network Foundation Appro Total	0	45,000
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	65,000
Jefferson East Business Association Appro Total	0	65,000
10621 LL DAYCARE		
363060 LL DAYCARE	0	30,000
LL DAYCARE Appro Total	0	30,000
10623 Matrix Off the Streets		
363062 Matrix Off the Streets	0	29,000
Matrix Off the Streets Appro Total	0	29,000
10624 Low Moderate Income Home Repair		
363063 Low Moderate Income Home Repair	0	1,024,210
Low Moderate Income Home Repair Appro Total	0	1,024,210
10625 Renaissance Dev & Non Profit Housing Corp.		
363064 Renaissance Dev & Non Profit Housing Corp.	0	53,000
Renaissance Dev & Non Profit Housing Corp. Appro Total	0	53,000
10627 Southwest Detroit Environmental Vision Project		
363066 Southwest Detroit Environmental Vision Project	0	50,000
Southwest Detroit Environmental Vision Project Appro Total	0	50,000
10628 St Dominics Church		
363067 St Dominics Church	0	165,000
St Dominics Church Appro Total	0	165,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10629 Volunteers in Prevention Probation and Prisons		
363068 Volunteers in Prevention Probation and Prisons	0	50,000
Volunteers in Prevention Probation and Prisons Appro Total	0	50,000
10630 Diversified Youth Services		
363069 Diversified Youth Services	0	40,000
Diversified Youth Services Appro Total	0	40,000
10650 Academic Enterprises, Inc.		
363071 Academic Enterprises, Inc.	0	48,500
Academic Enterprises, Inc. Appro Total	0	48,500
10652 All Saints Housing		
363072 All Saints Housing	0	100,000
All Saints Housing Appro Total	0	100,000
10653 Detroit Hobby Club		
363073 Detroit Hobby Club	0	30,000
Detroit Hobby Club Appro Total	0	30,000
10654 Eastside Jaguars		
363074 Eastside Jaguars	0	30,000
Eastside Jaguars Appro Total	0	30,000
10655 Flowery Mount Community Training		
363075 Flowery Mount Community Training	0	30,000
Flowery Mount Community Training Appro Total	0	30,000
10656 Joyfield Caregivers		
363076 Joyfield Caregivers	0	30,000
Joyfield Caregivers Appro Total	0	30,000
10657 Marygrove Institutes of Music and Dance		
363077 Marygrove Institutes of Music and Dance	0	30,000
Marygrove Institutes of Music and Dance Appro Total	0	30,000
10659 United Youth Sports Organization		
363078 United Youth Sports Organization	0	30,000
United Youth Sports Organization Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10663 Wayne County NLS - Service		
363079 Wayne County NLS - Serv	0	300,000
Wayne County NLS - Service Appro Total	0	300,000
Special Revenue Fund Group Total	225	40,692,202
Capital Projects Fund Group		
00944 Residential Sites		
360156 Residential Sites	0	1,000,000
Residential Sites Appro Total	0	1,000,000
00945 Commercial - Industrial Sites		
360157 Commercial Industrial Sites	0	761,000
Commercial - Industrial Sites Appro Total	0	761,000
00947 Trafficways Development		
360159 Trafficways Development	0	1,000,000
Trafficways Development Appro Total	0	1,000,000
06106 Home Program 94 Administration		
360080 Home Administration	21	1,848,438
Home Program 94 Administration Appro Total	21	1,848,438
10585 HOME 01-02		
362401 HOME CHDO Project Financing	0	3,000,000
362402 HOME Tenant Based 01-02	0	500,000
362403 HOME Ownership 01-02	0	4,518,000
362404 HOME Investor Rehab 01-02	0	5,147,562
362406 HOME CHDO Operation Support 01-02	0	500,000
HOME 01-02 Appro Total	0	13,665,562
10586 HOME EZ 01-02		
362408 HOME Investor Rehab - EZ 01-02	0	2,000,000
362409 HOME CHDO Project Financing - EZ 01-02	0	1,000,000
HOME EZ 01-02 Appro Total	0	3,000,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10590 Uniroyal Site Reclamation		
362800 Uniroyal Site Reclamation	0	3,500,000
Uniroyal Site Reclamation Appro Total	0	3,500,000
Capital Projects Fund Group Total	21	24,775,000
AGENCY APPROPRIATION TOTAL	317	80,388,150

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		100,000
360931 Comm Development Services		5,340,000
Community Development Appro Total		<u>5,440,000</u>
General Fund Group Total		<u><u>5,440,000</u></u>
Special Revenue Fund Group		
05994 Garfield 108 Loan		
360639 Garfield 108 Loan		266,839
Garfield 108 Loan Appro Total		<u>266,839</u>
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan		159,064
Riverbend 108 Loan Appro Total		<u>159,064</u>
06040 PDD Administration BG		
361373 BG - Program Income		6,496,083
PDD Administration BG Appro Total		<u>6,496,083</u>
06102 Letter of Credit BG		
361375 Letter of Credit BG6		33,586,292
Letter of Credit BG Appro Total		<u>33,586,292</u>
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108		183,924
Ferry Street Inn Section 108 Appro Total		<u>183,924</u>
Special Revenue Fund Group Total		<u><u>40,692,202</u></u>
Capital Projects Fund Group		
00944 Residential Sites		
360156 Residential Sites		1,000,000
Residential Sites Appro Total		<u>1,000,000</u>

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00945 Commercial - Industrial Sites		
360157 Commercial Industrial Sites		761,000
Commercial - Industrial Sites Appro Total		<u>761,000</u>
00947 Trafficways Development		
360159 Trafficways Development		1,000,000
Trafficways Development Appro Total		<u>1,000,000</u>
06106 Home Program 94 Administration		
360080 Home Administration		1,848,438
Home Program 94 Administration Appro Total		<u>1,848,438</u>
10585 HOME 01-02		
362401 HOME CHDO Project Financing		3,000,000
362402 HOME Tenant Based 01-02		500,000
362403 HOME Ownership 01-02		4,518,000
362404 HOME Investor Rehab 01-02		5,147,562
362406 HOME CHDO Operation Support 01-02		500,000
HOME 01-02 Appro Total		<u>13,665,562</u>
10586 HOME EZ 01-02		
362408 HOME Investor Rehab - EZ 01-02		2,000,000
362409 HOME CHDO Project Financing - EZ 01-02		1,000,000
HOME EZ 01-02 Appro Total		<u>3,000,000</u>
10590 Uniroyal Site Reclamation		
362800 Uniroyal Site Reclamation		3,500,000
Uniroyal Site Reclamation Appro Total		<u>3,500,000</u>
Capital Projects Fund Group Total		<u>24,775,000</u>
AGENCY REVENUE TOTAL		<u><u>70,907,202</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 37 POLICE

MISSION

The mission of the Detroit Police Department is to provide a safe environment through efficient, cost effective, professional community based police services to our residents, businesses and visitors.

DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of 13 precincts strategically located throughout the city. The Detroit Police Department utilizes a total of twenty-three owned buildings, ten rental facilities, and sixty-four sites rented throughout the city for operation of the mini-station function.

Additionally, the Department operates and maintains Belle Isle Radio Maintenance, Harbormaster, Auto Pound, Police Athletic League (PAL) and Rouge Park Range.

GOALS

1. Reduce major crimes, specifically, burglaries, robberies, auto theft and car jacking.
2. Decrease youth crime through increased juvenile and gang enforcement.
3. Create a personal commitment by police personnel to the Goal Based Governance system.
4. Initiate an effective community policing program.
5. Maximize department resources to deliver high-quality focused and cost effective services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	OTHER GRANT	TOTAL
EXPENDITURES	\$337,017,954	\$23,756,667	\$5,900,000	\$1,600,000	\$368,274,621
REVENUES	<u>71,571,387</u>	<u>23,756,667</u>	<u>5,900,000</u>	<u>1,600,000</u>	<u>102,828,054</u>
NET TAX COST	\$265,446,567	\$ 0	\$ 0	\$ 0	\$265,446,567
POSITIONS	4,686	314		17	5,017

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	34	2,847,593
Police Commission Appro Total	34	2,847,593
00112 Police Executive		
370020 Office of the Chief	17	1,418,195
370030 Deputy Chief-Administrative Services Bureau	1	136,719
370040 Planning and Inspection	16	1,195,247
370060 Executive Protection	30	2,496,095
370070 Public Information	26	1,848,486
370075 Internal Control Section	63	4,832,488
Police Executive Appro Total	153	11,927,230
00115 Personnel Bureau		
370140 Office of the Director of Personnel Bureau	6	492,098
370150 Personnel Services	66	5,291,591
370160 Police Academy	34	2,804,679
370190 Reserve	0	2,084
370200 Risk Assessment	8	612,541
370210 Medical	15	3,641,475
370220 Legal Affairs	24	1,856,737
Personnel Bureau Appro Total	153	14,701,205
00116 Eastern Operations		
370230 Office of the Deputy Chief-Eastern Operations	7	626,071
370260 First Precinct	265	16,767,441
370270 Third Precinct	140	8,600,291
370280 Fifth Precinct	176	10,601,662
370290 Seventh Precinct	192	11,749,568
370300 Eleventh Precinct	198	11,929,751
370310 Thirteenth Precinct	171	10,614,566
370320 Ninth Precinct	224	13,377,685
Eastern Operations Appro Total	1,373	84,267,035
00117 Western Operations		
370340 Office of the Deputy Chief-Western Operations	6	598,992
370370 Fourth Precinct	174	11,614,243
370380 Sixth Precinct	190	11,588,015
370390 Tenth Precinct	172	10,539,831

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00117 Western Operations		
370400 Twelfth Precinct	182	11,013,763
370410 Second Precinct	178	10,948,303
370420 Eighth Precinct	205	12,215,685
Western Operations Appro Total	1,107	68,518,832
00118 Headquarters Bureau		
370430 Office of the Deputy Chief-Headquarters Bureau	6	567,084
370435 Headquarters Surveillance	18	1,441,813
370450 Major Crimes	7	522,234
370460 Court	75	4,821,525
370470 Commercial Auto Theft	22	2,046,359
370480 Crimes Against Persons/Property	77	5,748,406
370490 Domestic Violence	22	1,513,308
370500 Homicide	64	5,996,269
370510 Metropolitan	5	473,945
370530 Tactical Services	138	9,258,482
370540 Special Response Team	30	2,154,237
370555 Mobile Support	66	6,069,571
370565 Forensic Services	62	4,887,722
Headquarters Bureau Appro Total	592	45,500,955
00119 Management Services Bureau		
370590 Office of the Deputy Chief-Mgmt Serv. Bureau	7	599,362
370600 Financial Operations	18	1,189,449
370620 Technical Services	5	451,561
370630 Information Systems	15	1,090,304
370640 Communication Operations	183	15,744,148
370650 Customer Service	70	3,647,546
370660 Communication Systems	45	3,532,031
370670 Support Services	110	16,904,709
370680 Records and Identification	82	4,592,527
Management Services Bureau Appro Total	535	47,751,637
00321 Secret Service Fund		
370740 Secret Service Operation	0	700,000
Secret Service Fund Appro Total	0	700,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	5,242,814
Grant Contributions - Cash Appro Total	0	5,242,814
00537 Rape Counseling Unit		
370570 Rape Counseling	20	1,222,695
Rape Counseling Unit Appro Total	20	1,222,695
00547 Reimbursed Special Events		
370720 Reimbursed Special Events	0	475,500
Reimbursed Special Events Appro Total	0	475,500
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	850,000
Public Acts 301-302 Training Appro Total	0	850,000
00880 Police Athletic League		
370880 Police Athletic League	12	908,030
Police Athletic League Appro Total	12	908,030
09111 Public Housing Security		
370580 Public Housing Security	50	3,609,250
Public Housing Security Appro Total	50	3,609,250
09112 Enhanced E-911		
370700 E-911 Improvements	0	1,046,256
370701 E-911 Telephone Operators	13	946,907
370702 3-1-1 Telephone System	20	606,837
Enhanced E-911 Appro Total	33	2,600,000
10082 Assistant Chief		
372000 Office of the Assistant Chief	9	770,062
372010 Tactical Operations	15	1,261,256
372020 Violent Crimes Task Force	36	2,603,634
372025 Community Policing Operations	4	734,064
372026 Crime Prevention	14	897,730
372027 Police Reserves	23	1,382,948
Assistant Chief Appro Total	101	7,649,694
10083 Narcotics Bureau		
372030 Office of the Deputy Chief - Narcotics Bureau	6	491,802

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10083 Narcotics Bureau		
372040 Narcotics Support	162	11,677,383
372050 Narcotics Enforcement	213	15,708,601
Narcotics Bureau Appro Total	381	27,877,786
10152 Casino Municipal Services-Police		
370095 Gaming Unit	142	10,367,697
Casino Municipal Services-Police Appro Total	142	10,367,697
General Fund Group Total	4,686	337,017,953
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	17	1,600,000
Enhanced Drug Enforcement Program Appro Total	17	1,600,000
05119 COPS - Universal Hiring		
371440 COPS-Universal Hiring	120	6,267,659
COPS - Universal Hiring Appro Total	120	6,267,659
10162 COPS Universal II		
371445 COPS Universal II	120	5,386,314
COPS Universal II Appro Total	120	5,386,314
10163 COPS UHP-Housing		
372260 COPS UHP-Housing	16	684,186
COPS UHP-Housing Appro Total	16	684,186
10164 COPS UHP-DDOT		
372270 COPS UHP-DDOT	30	1,343,142
COPS UHP-DDOT Appro Total	30	1,343,142
10528 Western Wayne 2002		
371184 Western Wayne 2002	2	151,128
Western Wayne 2002 Appro Total	2	151,128
10529 Auto Theft 15		
371174 Auto Theft 15	12	1,005,601
Auto Theft 15 Appro Total	12	1,005,601

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10530 Carjacking Task Force 2002		
372142 Carjacking Task Force 2002	0	136,190
Carjacking Task Force 2002 Appro Total	0	136,190
10531 Screen Door VII		
371214 Screen Door VII	10	833,600
Screen Door VII Appro Total	10	833,600
10532 Bureau of Justice Assistance VI		
372127 Bureau of Justice Assistance VI	0	6,125,306
Bureau of Justice Assistance VI Appro Total	0	6,125,306
10533 Community Policing for Juveniles Yr 4		
371312 Community Policing for Juveniles Yr 4	2	474,805
Community Policing for Juveniles Yr 4 Appro Total	2	474,805
10534 Victim Assistance 2001-2002		
371043 Victim Assistance 2001-2002	2	376,172
Victim Assistance 2001-2002 Appro Total	2	376,172
10535 Weed & Seed FY 2001		
370922 Weed & Seed FY 2001	0	312,500
Weed & Seed FY 2001 Appro Total	0	312,500
10536 Domestic Violence - Byrne Grant Yr 2		
372131 Domestic Violence - Byrne Grant Yr 2	0	660,065
Domestic Violence - Byrne Grant Yr 2 Appro Total	0	660,065
Special Revenue Fund Group Total	331	25,356,668
Capital Projects Fund Group		
00859 Capital Reinvestment - Police		
371721 Capital Reinvestment - Police	0	2,000,000
Capital Reinvestment - Police Appro Total	0	2,000,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00990 Capital Improvement FY01		
370840 Capital Improvement Bonds	0	3,900,000
Capital Improvement FY01 Appro Total	0	3,900,000
Capital Projects Fund Group Total	0	5,900,000
AGENCY APPROPRIATION TOTAL	5,017	368,274,621

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00115 Personnel Bureau		
370160 Police Academy		884,000
Personnel Bureau Appro Total		884,000
00116 Eastern Operations		
370230 Office of the Deputy Chief-Eastern Operations		140,700
Eastern Operations Appro Total		140,700
00117 Western Operations		
370340 Office of the Deputy Chief-Western Operations		86,400
Western Operations Appro Total		86,400
00118 Headquarters Bureau		
370460 Court		4,821,525
370565 Forensic Services		618,400
Headquarters Bureau Appro Total		5,439,925
00119 Management Services Bureau		
370660 Communication Systems		100,000
370670 Support Services		56,838,000
370680 Records and Identification		550,000
Management Services Bureau Appro Total		57,488,000
00547 Reimbursed Special Events		
370720 Reimbursed Special Events		475,500
Reimbursed Special Events Appro Total		475,500
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		850,000
Public Acts 301-302 Training Appro Total		850,000
09111 Public Housing Security		
370580 Public Housing Security		3,561,862
Public Housing Security Appro Total		3,561,862
09112 Enhanced E-911		
370700 E-911 Improvements		2,600,000
Enhanced E-911 Appro Total		2,600,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10152 Casino Municipal Services-Police		
370095 Gaming Unit		45,000
Casino Municipal Services-Police Appro Total		45,000
General Fund Group Total		71,571,387
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		1,600,000
Enhanced Drug Enforcement Program Appro Total		1,600,000
05119 COPS - Universal Hiring		
371440 COPS-Universal Hiring		6,267,659
COPS - Universal Hiring Appro Total		6,267,659
10162 COPS Universal II		
371445 COPS Universal II		5,386,313
COPS Universal II Appro Total		5,386,313
10163 COPS UHP-Housing		
372260 COPS UHP-Housing		684,186
COPS UHP-Housing Appro Total		684,186
10164 COPS UHP-DDOT		
372270 COPS UHP-DDOT		1,343,142
COPS UHP-DDOT Appro Total		1,343,142
10528 Western Wayne 2002		
371184 Western Wayne 2002		151,128
Western Wayne 2002 Appro Total		151,128
10529 Auto Theft 15		
371174 Auto Theft 15		1,005,601
Auto Theft 15 Appro Total		1,005,601
10530 Carjacking Task Force 2002		
372142 Carjacking Task Force 2002		136,190
Carjacking Task Force 2002 Appro Total		136,190

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10531 Screen Door VII		
371214 Screen Door VII		833,600
Screen Door VII Appro Total		<u>833,600</u>
10532 Bureau of Justice Assistance VI		
372127 Bureau of Justice Assistance VI		6,125,306
Bureau of Justice Assistance VI Appro Total		<u>6,125,306</u>
10533 Community Policing for Juveniles Yr 4		
371312 Community Policing for Juveniles Yr 4		474,805
Community Policing for Juveniles Yr 4 Appro Total		<u>474,805</u>
10534 Victim Assistance 2001-2002		
371043 Victim Assistance 2001-2002		376,172
Victim Assistance 2001-2002 Appro Total		<u>376,172</u>
10535 Weed & Seed FY 2001		
370922 Weed & Seed FY 2001		312,500
Weed & Seed FY 2001 Appro Total		<u>312,500</u>
10536 Domestic Violence - Byrne Grant Yr 2		
372131 Domestic Violence - Byrne Grant Yr 2		660,065
Domestic Violence - Byrne Grant Yr 2 Appro Total		<u>660,065</u>
Special Revenue Fund Group Total		<u><u>25,356,667</u></u>
Capital Projects Fund Group		
00859 Capital Reinvestment - Police		
371721 Capital Reinvestment - Police		2,000,000
Capital Reinvestment - Police Appro Total		<u>2,000,000</u>
00990 Capital Improvement FY01		
370840 Capital Improvement Bonds		3,900,000
Capital Improvement FY01 Appro Total		<u>3,900,000</u>
Capital Projects Fund Group Total		<u><u>5,900,000</u></u>
AGENCY REVENUE TOTAL		<u><u>102,828,054</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 38 PUBLIC LIGHTING

MISSION

The mission of the Public Lighting Department is to provide reliable, economic, high quality lighting and energy services that light the streets for safety and are responsive to the needs of the citizens, businesses and visitors of the City of Detroit.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations; Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the Department also serves other functions. PLD staff maintains and operates almost 87,000 street and alley lights as well as 1,200 traffic signal installations. PLD strives to achieve its goal of providing high quality energy services to customers.

GOALS

1. Provide reliable, efficient lighting to make the streets of Detroit safe.
2. Deliver high quality, economic energy (electric and steam) to our customers.
3. Operate and maintain the Traffic Signal System of the City of Detroit.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$61,827,346	\$10,500,000	\$72,327,346
REVENUES	<u>51,600,000</u>	<u>10,500,000</u>	<u>62,100,000</u>
NET TAX COST	\$10,227,346	\$ 0	\$10,227,346
POSITIONS	369		369

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 General Administration		
380010 General Administration	6	1,811,463
380020 Production Control	3	203,649
380030 Inspection & Control	6	455,732
380040 Claims Office	3	153,530
380050 Data Management	2	559,360
380060 Stores & Warehouse	15	716,206
380070 Plant Protection	13	626,642
General Administration Appro Total	48	4,526,582
00127 Engineering		
380090 Engineering Administration	9	422,868
380100 Street Lighting Design	6	61,610
380110 Traffic Signal Design	6	374,197
380120 Transmission & Dist. Design	5	151,480
380130 Substation Design	6	140,719
380140 Underground Fac. Maps & Records	4	250,970
Engineering Appro Total	36	1,401,844
00128 Construction and Maintenance		
380150 Supervision	5	3,562,972
380160 Construction	27	3,220,978
380170 Maintenance	20	2,641,359
380180 Cables	35	2,933,343
380190 Conduit	17	1,008,140
380200 Street Lighting Maintenance	21	2,152,079
Construction and Maintenance Appro Total	125	15,518,871
00129 Operating Division		
380210 Operating Administration	4	1,470,614
380220 System Testing	3	216,916
380230 Electrical System Control	17	1,027,762
380240 Machine Shop	6	373,330
380250 Electrical Maintenance	19	1,747,501
380260 Building Maintenance	4	294,914
380270 Traffic Signal Maintenance	11	1,446,503
Operating Division Appro Total	64	6,577,540

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Production		
380280 Heat and Power Administration	10	2,113,436
380290 Testing & Instrument Maintenance	14	1,089,174
380300 Mechanical Operations	43	3,098,277
380310 Mechanical Maintenance	17	1,628,115
380320 Power Plant Yard Operation	6	219,749
380330 Fuel Accounts	0	24,350,000
380340 Kiefer Heating Plant	6	723,758
Heat and Power Production Appro Total	96	33,222,509
10673 Neighborhood Underground Wiring		
380085 Oakman Blvd. Underground Wiring	0	580,000
Neighborhood Underground Wiring Appro Total	0	580,000
General Fund Group Total	369	61,827,346
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	10,500,000
PLD System Improvements Appro Total	0	10,500,000
Capital Projects Fund Group Total	0	10,500,000
AGENCY APPROPRIATION TOTAL	369	72,327,346

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
04737 General Revenue - Public Lighting		
380350 Miscellaneous Revenues		45,724,000
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,176,000
380370 Gas and Weight Tax-Minor Streets		4,700,000
General Revenue - Public Lighting Appro Total		51,600,000
General Fund Group Total		51,600,000
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		10,500,000
PLD System Improvements Appro Total		10,500,000
Capital Projects Fund Group Total		10,500,000
AGENCY REVENUE TOTAL		62,100,000

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 39 RECREATION

MISSION

The mission of the Recreation Department is to be a model, professionally-based, urban recreation department which utilizes all resources within the community to provide safe, clean parks and facilities that improve and stabilize neighborhoods, enhance the delivery of core services, inspire our citizens to reach their greatest potential and attract visitors.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, three marinas, six golf courses, Chene Park, Hart Plaza, Eastern Market, 391 properties for mowing and maintenance, 33 Recreation Centers, 200 outdoor basketball courts, 150 tennis courts and over 200,000 trees that line Detroit's neighborhood streets.

The Department sets up and services special activities such as the Grand Prix Auto Race, Hydropplane Boat Races, Riverfront Festivals, Chene Park concerts, and various other events.

GOALS

1. Promote a safe community by the expanded development and maintenance of the urban forest, parks, and recreation facilities and programs.
2. Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities, parks and green spaces as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$55,224,665	\$51,200	\$11,000,000	\$66,275,865
REVENUES	<u>7,591,124</u>	<u>51,200</u>	<u>11,000,000</u>	<u>18,642,324</u>
NET TAX COST	\$47,633,541	\$ 0	\$ 0	\$47,633,541
POSITIONS	788	1	27	816

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10541 Management		
393900 General Administration	4	1,333,394
393910 Public Relations and Information	1	84,642
393920 Butzel Family Center	6	1,067,292
393930 Recreation Camp	1	340,674
Management Appro Total	12	2,826,002
10542 Development and Support		
394000 Development and Support - Administration	3	236,938
394010 Landscape Design Unit	5	461,381
394020 Technology and Information Systems	1	174,895
394030 Strategic Planning and Grants	4	290,123
394040 Building Repairs and Improvements	34	3,273,285
394050 Administration Support Unit	7	1,148,514
Development and Support Appro Total	54	5,585,136
10543 Operations Support		
394100 Operations Support - Administration	3	1,995,115
394110 Huber Facility	20	1,317,120
394120 Huber Storerooms	7	2,221,267
394130 Eastern Market	10	644,586
394140 Security	9	421,942
Operations Support Appro Total	49	6,600,030
10544 North District Operations		
394200 Administration - North District	5	305,120
394210 Forestry Operations - North District	22	1,156,790
394220 Ground Maintenance - North District	16	836,673
394230 Seasonal Ground Maintenance - North District	6	273,293
394240 Building Operations - North District	25	1,488,281
394250 Recreation Operations - North District	37	3,224,443
North District Operations Appro Total	111	7,284,600
10545 South District Operations		
394300 Administration - South District	5	303,150
394310 Forestry Operations - South District	15	907,317
394320 Ground Maintenance - South District	15	908,925
394330 Seasonal Ground Maintenance - South District	5	233,510
394340 Building Operations - South District	20	1,188,054

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10545 South District Operations		
394350 Recreation Operations - South District	34	1,980,635
South District Operations Appro Total	94	5,521,591
10546 West District Operations		
394400 Administration - West District	5	302,150
394410 Forestry Operations - West District	22	1,149,888
394420 Ground Maintenance - West District	20	1,029,147
394430 Seasonal Ground Maintenance - West District	6	273,489
394440 Building Operations - West District	19	1,085,219
394450 Recreation Operations - West District	42	2,114,971
394460 Nursery	6	343,994
West District Operations Appro Total	120	6,298,858
10547 East District Operations		
394500 Administration - East District	5	302,150
394510 Forestry Operations - East District	20	1,054,335
394520 Ground Maintenance - East District	16	849,380
394530 Seasonal Ground Maintenance - East District	6	279,531
394540 Building Operations - East District	17	967,690
394550 Recreation Operations - East District	40	2,189,734
East District Operations Appro Total	104	5,642,820
10548 Belle Isle		
394700 Belle Isle Administration	8	1,516,331
394710 Forestry Operations - Belle Isle	3	223,797
394720 Ground Maintenance - Belle Isle	18	954,932
394730 Seasonal Ground Maintenance - Belle Isle	13	653,510
394740 Building Operations - Belle Isle	18	774,218
394750 Recreation Operations - Belle Isle	6	388,751
394760 Detroit Boat Club	1	58,324
394764 Flynn Pavillion	0	18,956
394766 Nature Center	4	189,021
394768 Floriculture	8	374,777
394770 Belle Isle - Golf Course	4	250,484
394772 Driving Range	3	238,736
Belle Isle Appro Total	86	5,641,837

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10600 Greater Downtown District		
394752 Henderson Marina	4	337,371
394754 Grayhaven Marina	2	122,505
394758 Rogell Golf Course	10	628,388
394762 Riverside Boat Launch	3	52,799
394774 Administration - Greater Downtown District	4	271,455
394775 Special Programs	18	879,181
394777 Special Services	9	449,909
394780 After School Program	36	960,055
394781 Physically Challenged Program	10	302,307
394785 Athletic Programs	8	639,455
394788 Late Night Basketball	6	210,949
394790 Hart Plaza - Infrastructure	0	1,532,619
394798 Chene Park	0	271,351
394810 Forestry - Greater Downtown District	14	905,037
394820 Ground Maintenance - Greater Downtown District	15	800,226
394830 Seasonal Ground Maintenance - Downtown District	8	359,802
394840 Building Operations - Greater Downtown District	10	650,341
394850 Recreation Operations- Greater Downtown District	1	450,041
Greater Downtown District Appro Total	158	9,823,791
General Fund Group Total	788	55,224,665
Special Revenue Fund Group		
10568 Adult Day Care		
392964 Adult Day Care	1	38,000
Adult Day Care Appro Total	1	38,000
10569 Senior Center Staffing		
398357 Senior Center Staffing	0	13,200
Senior Center Staffing Appro Total	0	13,200
Special Revenue Fund Group Total	1	51,200

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
390985 Recapitalization Project	0	1,100,000
391400 Park Development Workforce	27	2,000,000
391410 Parks And Landscape	0	2,100,000
391420 Belle Isle Park Development	0	1,000,000
391430 Recreation Facilities Improvements	0	3,900,000
391440 Riverfront Parks - Capital	0	500,000
391480 Eastern Market - Capital	0	400,000
1994 Capital Improvements Appro Total	27	11,000,000
Capital Projects Fund Group Total	27	11,000,000
AGENCY APPROPRIATION TOTAL	816	66,275,865

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10541 Management		
393900 General Adminstration		3,001
393920 Butzel Family Center		130,000
393930 Recreation Camp		145,000
Management Appro Total		278,001
10543 Operations Support		
394100 Operations Support - Administration		4,102,868
394130 Eastern Market		843,000
Operations Support Appro Total		4,945,868
10544 North District Operations		
394250 Recreation Operations - North District		8,000
North District Operations Appro Total		8,000
10545 South District Operations		
394350 Recreation Operations - South District		20,000
South District Operations Appro Total		20,000
10546 West District Operations		
394450 Recreation Operations - West District		21,000
West District Operations Appro Total		21,000
10547 East District Operations		
394550 Recreation Operations - East District		6,000
East District Operations Appro Total		6,000
10548 Belle Isle		
394700 Belle Isle Administration		612,000
394760 Detroit Boat Club		5,000
394764 Flynn Pavillion		10,000
394768 Floriculture		30,000
394770 Belle Isle - Golf Course		135,000
394772 Driving Range		237,000
394794 Country Music Festival		100,000
394796 Hart Plaza - Events		34,000
Belle Isle Appro Total		1,163,000
10600 Greater Downtown District		
394752 Henderson Marina		194,250

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10600 Greater Downtown District		
394754 Grayhaven Marina		60,000
394758 Rogell Golf Course		602,000
394762 Riverside Boat Launch		30,000
394775 Special Programs		38,000
394777 Special Services		41,809
394785 Athletic Programs		11,500
394790 Hart Plaza - Infrastructure		171,696
Greater Downtown District Appro Total		<u>1,149,255</u>
General Fund Group Total		<u><u>7,591,124</u></u>
Special Revenue Fund Group		
10568 Adult Day Care		
392964 Adult Day Care		38,000
Adult Day Care Appro Total		<u>38,000</u>
10569 Senior Center Staffing		
398357 Senior Center Staffing		13,200
Senior Center Staffing Appro Total		<u>13,200</u>
Special Revenue Fund Group Total		<u><u>51,200</u></u>
Capital Projects Fund Group		
00905 1994 Capital Improvements		
390985 Recapitalization Project		1,100,000
391400 Park Development Workforce		2,000,000
391410 Parks And Landscape		2,100,000
391420 Belle Isle Park Development		1,000,000
391430 Recreation Facilities Improvements		3,900,000
391440 Riverfront Parks - Capital		500,000
391480 Eastern Market - Capital		400,000
1994 Capital Improvements Appro Total		<u>11,000,000</u>
Capital Projects Fund Group Total		<u><u>11,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>18,642,324</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 40 SENIOR CITIZENS

MISSION

The mission of the Senior Citizens Department is to serve as an advocate, planning, research, monitoring and coordinating department, and to provide direct and indirect service, in order to ensure that special needs populations (senior citizens persons) attain and/or maintain lifelong dignity and independence.

DESCRIPTION

The Mayor's Senior Citizens Commission – serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

Planning/Research – provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services; and other concerns which may impact upon city senior residents.

Education/Advocacy – addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

Administration – manages Department functions through staff and systems development, reporting and interdepartmental coordination.

GOALS

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
3. Provide accurate, user friendly, efficient information and referral services.
4. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
5. Coordinate the development, implementation and evaluation of inter-departmental strategies to improve City services and housing for the elderly.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$1,104,044	\$1,090,114	\$2,194,158
REVENUES	0	1,090,114	1,090,114
NET TAX COST	\$1,104,044	\$ 0	\$1,104,044
POSITIONS	9	4	13

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00145 Senior Citizens Advocacy		
400010 Senior Citizen Advocacy	9	948,956
400015 Grant Contributions-Cash	0	155,088
Senior Citizens Advocacy Appro Total	9	1,104,044
General Fund Group Total	9	1,104,044
Special Revenue Fund Group		
10555 Information and Referral 2001/02		
400276 Information and Referral 10/01 - 02	2	185,160
Information and Referral 2001/02 Appro Total	2	185,160
10556 Senior Aides Program - 2001/02		
400281 Senior Aides Administration 6/02	2	155,088
400286 Senior Aides Training 6/02	0	749,866
Senior Aides Program - 2001/02 Appro Total	2	904,954
Special Revenue Fund Group Total	4	1,090,114
AGENCY APPROPRIATION TOTAL	13	2,194,158

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10555 Information and Referral 2001/02		
400276 Information and Referral 10/01 - 02		185,160
Information and Referral 2001/02 Appro Total		<u>185,160</u>
10556 Senior Aides Program - 2001/02		
400281 Senior Aides Administration 6/02		155,088
400286 Senior Aides Training 6/02		749,866
Senior Aides Program - 2001/02 Appro Total		<u>904,954</u>
Special Revenue Fund Group Total		<u>1,090,114</u>
AGENCY REVENUE TOTAL		<u><u>1,090,114</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 41 WATER

MISSION

The mission of the Water & Sewerage Department is to exceed our customers' expectations through the innovative treatment and transmission of water and wastewater and the provision of services that promote healthy communities and economic growth.

DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit Accounting system. The department operates five water treatment plants and twenty booster (repumping) stations and reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. These plants have a combined firm capacity of 1,500 million gallons per day against a normal system peak demand of over 1,000/mgd.

The Water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 981 square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of water transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the Department.

GOALS

1. Implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. Provide adequate level of trained personnel to operate the water and sewerage system.
3. To inform the public of agency operations, especially with regard to sewerage operations.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$259,858,621	\$259,858,621
REVENUES	<u>259,858,621</u>	<u>259,858,621</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	2,420	2,420

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	12	650,130
411020 Public Affairs Division	37	1,345,697
411030 Document Management	10	217,336
411040 General Staff Services	0	7,972,880
411050 General Departmental Services	0	4,590,000
411060 Human Resources	0	1,332,807
411070 Safety	0	9,240
411080 Security	135	2,933,460
411090 Office of Program Management Assistance	0	380,450
Administration Appro Total	194	19,432,000
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	3	244,602
412020 Financial Administrative Services	30	1,210,462
412030 Budget/Fiscal Reporting	0	2,288
412040 Rates	0	1,962
412050 Capital Improvement Program	0	1,408
412060 Word Processing	0	1,408
412070 Print Shop	0	114,937
412080 General Accounting Administrative Services	71	1,940,142
412090 Financial Reporting	0	180,400
412100 Fixed Assets/Inventory/Payables	0	245,080
412110 Cash Management	0	45,320
412120 Commercial Operations Administrative Services	240	6,254,864
412130 Customer Billing	0	150,000
412140 Customer Service Detroit	0	31,300
412150 Collections	0	22,502
412160 Addressograph	0	588,918
412170 Meter Reading	0	92,875
412180 Information Systems Administrative Services	29	2,441,903
Financial Services Group Appro Total	373	13,570,371
00087 Facilities Management		
414010 Office of Assistant Director of Facilities Manag	6	391,787
414020 Material Management Administration	143	2,674,617
414030 Purchasing	0	86,590
414040 Water Plant Stores	0	9,495
414050 West Yard Warehouse	0	1,697

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00087 Facilities Management		
414060 Central Services Facility Warehouse	0	11,406
414070 Inventory Control	0	4,690
414080 Inventory Audits	0	3,217
414090 Meter Operations	114	2,168,786
414100 Meter Records	0	3,202
414110 Meter Shop	0	58,706
414120 Meters Instrumentation Shop	0	66,081
414130 Mechanical Operations Administration	344	7,521,802
414140 Ground Maintenance	0	54,215
414150 Field Operations	0	3,729,775
414160 Mechanical Maintenance	0	1,253,860
414200 Water Board Building	53	1,974,416
Facilities Management Appro Total	660	20,014,342
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	14	1,227,138
415020 Water Works Park	61	9,595,947
415030 Springwells Plant	65	11,850,623
415040 Northeast Plant	38	9,519,344
415050 Southwest Plant	38	7,248,868
415060 Lake Huron Plant	32	10,307,585
415070 Systems Control	49	3,363,378
415080 Operational Services	23	1,565,195
415090 Pumping Stations-Ford Road	0	7,463,800
415300 Water Technical Services	8	364,083
415310 Central Yard	567	28,946,207
415320 East Yard	0	110,442
415330 West Yard	0	94,428
415340 North Yard	0	87,026
415360 Fire Hydrant Maintenance	0	191,500
415370 Central Service Facility	3	1,012,545
415390 Water Quality	24	2,464,507
Water Operations Group Appro Total	922	95,412,616
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	82,241,800
Debt Service and Maintenance Appro Total	0	82,241,800

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00164 Water System Improvements		
414170 Purchase-Automotive	0	3,971,750
414190 Purchase General Equipment	0	3,528,250
417030 Improvement and Extension Water System	0	14,385,409
Water System Improvements Appro Total	0	21,885,409
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	660,800
Water Extraordinary Repair and Replacement Appro Total	0	660,800
05733 Reserve Deposit		
417020 Debt Service Reserve	0	1,050,700
Reserve Deposit Appro Total	0	1,050,700
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	3	70,427
413020 Engineering Administrative Support	231	4,466,348
413030 Field Engineering Group	0	90,218
413040 Water System	0	100,893
413050 Facilities Design	0	84,268
413060 Contracts and Grants	37	778,429
Engineering Services - Water Appro Total	271	5,590,583
Enterprise Fund Group Total	2,420	259,858,621
AGENCY APPROPRIATION TOTAL	2,420	259,858,621

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		4,712,700
Debt Service and Maintenance Appro Total		<u>4,712,700</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		250,000
Water System Improvements Appro Total		<u>250,000</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		1,184,900
Water Extraordinary Repair and Replacement Appro Total		<u>1,184,900</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		246,675,521
Revenue - Water Receiving Appro Total		<u>246,675,521</u>
04827 Revenue - Water Operation -Maintenance		
416060 Cash Transfer to Operation and Maintenance		225,000
Revenue - Water Operation -Maintenance Appro Total		<u>225,000</u>
10257 Water Construction Bond Fund Series 1999		
417135 Water Construction Bond Fund Series 1999		6,810,500
Water Construction Bond Fund Series 1999 Appro Total		<u>6,810,500</u>
Enterprise Fund Group Total		<u>259,858,621</u>
AGENCY REVENUE TOTAL		<u>259,858,621</u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 42 SEWERAGE

MISSION

The mission of the Water & Sewerage Department is to exceed our customers' expectations through the innovative treatment and transmission of water and wastewater and the provision of services that promote healthy communities and economic growth.

DESCRIPTION

The Sewage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-five other communities in southeastern Michigan. Approximately 2,900 miles of sewers, including sanitary and combined sewers, combined sewer outfalls, and interceptors are maintained by the Department with crews operating out of two maintenance yards in the City of Detroit. This plant treats an average flow of 678 mgd while consistently meeting or exceeding permit requirements for effluent quality.

The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne County.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To inform the public of agency operations, especially with regard to sewerage operations.
4. To obtain timely approvals of grant amendments and/or loan applications from State and Federal agencies.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$759,909,915	\$759,909,915
REVENUES	<u>759,909,915</u>	<u>759,909,915</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,499	1,499

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	619,255
421020 Public Relations	0	1,264,796
421030 Document Management	0	220,902
421040 General Staff Services	0	7,465,791
421050 General Departmental Services	0	4,170,000
421060 Human Resources	0	1,339,407
421070 Safety	0	9,240
421080 Security	0	2,731,704
421090 Office of Program Management Assistance	27	3,012,466
Administration Appro Total	27	20,833,561
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	237,358
422020 Financial Administrative Services	0	1,158,569
422030 Budget/Fiscal Reporting	0	2,288
422040 Rates	0	1,962
422050 Capital Improvement Program	0	1,408
422060 Word Processing	0	1,408
422070 Print Shop	0	114,937
422080 General Accounting Administrative Services	0	1,788,234
422090 Financial Reporting	0	180,400
422100 Fixed Assets/Inventory/Payables	0	245,080
422110 Cash Management	0	45,320
422120 Commercial Operations Administrative Services	0	5,858,046
422130 Customer Billing	0	150,000
422140 Customer Service Detroit	0	31,300
422150 Collections	0	22,503
422160 Addressograph	0	565,860
422170 Meter Reading	0	92,875
422180 Information Systems Administrative Services	0	2,362,012
Financial Services Group Appro Total	0	12,859,560
00161 Facilities Management		
424010 Office of Assistant Director of Facilities Manag	0	375,190
424020 Materials Management Administration	0	2,427,353
424030 Purchasing	0	86,343
424040 Wastewater Treatment Plant Stores	0	50,295
424060 Inventory Control	0	4,690

CITY OF DETROIT
FISCAL 2001/2002 BUDGET

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00161 Facilities Management		
424070 Inventory Audit	0	2,818
424080 Meter Operations	0	1,949,126
424090 Meter Records	0	3,203
424100 Meter Shop Suburban	0	57,706
424110 Meter Instrumentation Shop	0	65,431
424120 Meter Shop Suburban	0	6,773,688
424130 Ground Maintenance	0	54,215
424140 Field Operations	0	3,729,775
424150 Mechanical Maintenance	0	1,238,860
424190 Water Board Building	0	1,919,642
Facilities Management Appro Total	0	18,738,335
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	8	819,417
425020 Plant Administration	1,081	68,793,613
425030 Analytical Laboratory	0	1,231,000
425040 Control System Engineering	0	710,000
425050 Computer Services	0	1,862,500
425060 Document Control	0	167,400
425070 Treatment Plant Maintenance	0	8,637,967
425080 Operations Laboratory	0	6,674,750
425090 Plant Engineering	0	10,000
425100 Process Engineering	0	11,184,548
425110 Training	0	21,100
425120 Treatment Operations	0	21,874,459
425130 Industrial Waste Control Administration	0	736,906
425140 I. W. C. Field Monitoring	127	7,121,458
425150 I. W. C. Program Operations	0	2,059,301
425160 System Control Center	0	1,979,029
425230 Brennan Pools	0	2,175,000
425330 Maintenance & Repair	0	5,582,929
425340 East Yard	0	24,242
425350 West Yard	0	22,425
425360 North Yard	0	19,102
425370 Maint - Heavy Repair	0	999,782
425380 Central Service Facility	0	11,407
Wastewater Plant Operations Appro Total	1,216	142,718,335

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	92,824,000
Interest and Bond Redemption Appro Total	0	92,824,000
00169 Sewerage System Improvements		
424160 Purchases-Automotive	0	3,082,000
424180 Purchases-General	0	5,418,000
427030 Sewerage System Improvements	0	10,803,171
Sewerage System Improvements Appro Total	0	19,303,171
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement	0	1,020,700
Extraordinary Repairs and Replacement Appro Total	0	1,020,700
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	1,850,500
Sewerage Reserve Deposit Appro Total	0	1,850,500
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	66,564
423020 Engineering Administrative Services	256	5,106,560
423030 Field Engineering Group	0	74,916
423040 Wastewater Design	0	83,393
423050 Sewerage System	0	74,913
423080 Contracts and Grants	0	664,407
Engineering Services - Sewage Appro Total	256	6,070,753
10267 1999 Sewerage Bond Series		
427115 Sewerage Construction Bond Fund Series 1999	0	443,691,000
1999 Sewerage Bond Series Appro Total	0	443,691,000
Enterprise Fund Group Total	1,499	759,909,915
AGENCY APPROPRIATION TOTAL	1,499	759,909,915

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		6,188,200
Interest and Bond Redemption Appro Total		<u>6,188,200</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		677,300
Sewerage System Improvements Appro Total		<u>677,300</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,761,800
Extraordinary Repairs and Replacement Appro Total		<u>1,761,800</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		83,691,000
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>83,691,000</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		297,498,915
Revenue - Sewerage Receiving Appro Total		<u>297,498,915</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		1,468,100
Revenue - Sewerage Operation - Maintenance Appro Total		<u>1,468,100</u>
10267 1999 Sewerage Bond Series		
427115 Sewerage Construction Bond Fund Series 1999		368,624,600
1999 Sewerage Bond Series Appro Total		<u>368,624,600</u>
Enterprise Fund Group Total		<u><u>759,909,915</u></u>
AGENCY REVENUE TOTAL		<u><u>759,909,915</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 43 YOUTH

MISSION

The Youth Department, a division of City Government, secures resources and implements programs that empower youth to achieve their highest potential.

DESCRIPTION

The Youth Department is the premier advocate for the children and youth within the City of Detroit and coordinates solutions to the critical needs of young people. Recognizing that our young people are the greatest resource in society, the Youth Department plays a key role in creating environments where children in the City of Detroit can develop into successful, contributing members of society.

Additionally, the Department works with individuals and organizations to create safe, healthy, nurturing environments for youth. We also seek to maximize and coordinate youth services; and, to provide opportunities that prepare young people to expand their capacity for leadership and community responsibility.

GOALS

1. To work with individuals and organization to create a safe, healthy, nurturing environment for youth.
2. To maximize and coordinate Youth services.
3. To provide opportunities that prepare young people to expand their capacity for leadership and community responsibility.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	TOTAL
EXPENDITURES	\$1,724,594	\$2,426,071	\$4,150,665
REVENUES	0	2,426,071	2,426,071
NET TAX COST	\$1,724,594	\$ 0	\$ 1,724,594
POSITIONS	5	1	6

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A43000 Youth Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00862 Youth Activity		
430010 Youth Activity	4	649,594
430015 Grant Contribution - Cash	0	75,000
432023 After School Program 2001-2002	0	640,000
Youth Activity Appro Total	4	1,364,594
10561 Mann Community Development Initiative 7/01-6/02		
432084 Mann Community Development Initiative 7/01-6/02	1	360,000
Mann Community Development Initiative 7/01-6/02 Appro Total	1	360,000
General Fund Group Total	5	1,724,594
Special Revenue Fund Group		
10558 Empowerment 10/01-3/02		
432092 Empowerment 10/01-3/02	0	0
Empowerment 10/01-3/02 Appro Total	0	0
10559 Noble Comm Dev Initiative Skillman 10/01-9/02		
432160 Noble Comm Dev Initiative Skillman 10/01-9/02	0	121,000
Noble Comm Dev Initiative Skillman 10/01-9/02 Appro Total	0	121,000
10560 Noble Comm Dev Initiative OJJDP 10/01-9/02		
432090 Noble Comm Dev Initiative OJJDP 10/01-9/02	1	141,747
Noble Comm Dev Initiative OJJDP 10/01-9/02 Appro Total	1	141,747
10562 Youth Mapping 10/01-9/02		
432142 Youth Mapping 10/01-9/02	0	100,000
Youth Mapping 10/01-9/02 Appro Total	0	100,000
10563 Juvenile Assessment Center		
432083 Juvenile Assessment Center	0	1,560,324
Juvenile Assessment Center Appro Total	0	1,560,324
10564 Resident Youth Council - Skillman 7/01-6/02		
432025 Resident Youth Council - Skillman 7/01-6/02	0	125,000
Resident Youth Council - Skillman 7/01-6/02 Appro Total	0	125,000

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A43000 Youth Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10565 Res Youth Council-Gen Fund & Housing 7/01-6/02		
432020 Res Youth Council Gen Fund & Housing 7/01-6/02	0	125,000
Res Youth Council-Gen Fund & Housing 7/01-6/02 Appro Total	0	125,000
10578 Cooper Comm Dev Init -Skillman Grant 12/01-9/02		
432100 Cooper Comm Dev Init -Skillman Grant 12/01-9/02	0	0
Cooper Comm Dev Init -Skillman Grant 12/01-9/02 Appro Total	0	0
10644 Empowerment 4/01 - 9/01		
431093 Empowerment 4/01 - 9/01	0	253,000
Empowerment 4/01 - 9/01 Appro Total	0	253,000
Special Revenue Fund Group Total	1	2,426,071
AGENCY APPROPRIATION TOTAL	6	4,150,665

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A43000 Youth Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10558 Empowerment 10/01-3/02		
432092 Empowerment 10/01-3/02		0
Empowerment 10/01-3/02 Appro Total		<u>0</u>
10559 Noble Comm Dev Initiative Skillman 10/01-9/02		
432160 Noble Comm Dev Initiative Skillman 10/01-9/02		121,000
Noble Comm Dev Initiative Skillman 10/01-9/02 Appro Total		<u>121,000</u>
10560 Noble Comm Dev Initiative OJJDP 10/01-9/02		
432090 Noble Comm Dev Initiative OJJDP 10/01-9/02		141,747
Noble Comm Dev Initiative OJJDP 10/01-9/02 Appro Total		<u>141,747</u>
10562 Youth Mapping 10/01-9/02		
432142 Youth Mapping 10/01-9/02		100,000
Youth Mapping 10/01-9/02 Appro Total		<u>100,000</u>
10563 Juvenile Assessment Center		
432083 Juvenile Assessment Center		1,560,324
Juvenile Assessment Center Appro Total		<u>1,560,324</u>
10564 Resident Youth Council - Skillman 7/01-6/02		
432025 Resident Youth Council - Skillman 7/01-6/02		125,000
Resident Youth Council - Skillman 7/01-6/02 Appro Total		<u>125,000</u>
10565 Res Youth Council-Gen Fund & Housing 7/01-6/02		
432020 Res Youth Council Gen Fund & Housing 7/01-6/02		125,000
Res Youth Council-Gen Fund & Housing 7/01-6/02 Appro Total		<u>125,000</u>
10578 Cooper Comm Dev Init -Skillman Grant 12/01-9/02		
432100 Cooper Comm Dev Init -Skillman Grant 12/01-9/02		0
Cooper Comm Dev Init -Skillman Grant 12/01-9/02 Appro Total		<u>0</u>
10644 Empowerment 4/01 - 9/01		
431093 Empowerment 4/01 - 9/01		253,000
Empowerment 4/01 - 9/01 Appro Total		<u>253,000</u>
Special Revenue Fund Group Total		<u>2,426,071</u>
AGENCY REVENUE TOTAL		<u><u>2,426,071</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 44 ZOOLOGICAL INSTITUTE

MISSION

The mission of the Detroit Zoological Institute (DZI) is to provide the City and the region with a unique, world-class recreational, educational and zoological resource.

DESCRIPTION

The Zoological Institute operates three facilities: the 125-acre Detroit Zoological Park located in the cities of Royal Oak and Huntington Woods, the 13-acre Belle Isle Zoo and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium.

The Detroit Zoological Institute features 52 major exhibits, representing over 9,116 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 573 species, 91 of which are endangered or threatened. The DZI entertains and educates over 1,300,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structures. Visitors enjoy the park's 9 refreshment stands, 4 souvenir shops, and access to the miniature railroad which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 49 Species Survival programs around the world, and provides formal and informal educational programs which reach over 400,000 school children each year.

GOALS

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the regions economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$14,649,400	\$1,900,000	\$16,549,400
REVENUES	<u>9,050,408</u>	<u>1,900,000</u>	<u>10,950,408</u>
NET TAX COST	\$ 5,598,992	\$ 0	\$ 5,598,992
POSITIONS	184		184

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00171 General Administration		
440010 Zoological Institute Office of the Director	4	632,024
440020 Contract Management	1	77,046
440030 Technology & Info. Services	2	148,887
440040 Human Resources	0	61,328
440060 Sales/Advertising	1	250,755
440070 Public Relations	1	76,588
440080 Business Activities	9	2,060,368
General Administration Appro Total	18	3,306,996
00172 Main Zoo Operations		
440100 Guest Relations	22	951,332
440110 Security	0	233,676
440120 Miniature Railroad	8	370,208
440130 Grounds Maintenance	9	554,937
440140 Horticulture	3	173,792
440150 Buildings	15	1,631,600
440170 Education	5	380,004
440180 WIG	5	386,332
440190 Veterinary Care	6	436,156
440200 Mammals	41	2,201,317
440201 Aquatic Life Support	2	177,088
440210 Herpetology	12	614,107
440220 Birds	13	615,966
440230 Animal Care Administration	3	805,015
Main Zoo Operations Appro Total	144	9,531,530
00175 Belle Isle Activities		
440240 BIA Maintenance	0	76,700
440250 BIA Security	0	30,048
440270 Aquarium	5	428,249
440280 BIZ Guest Relations	5	190,326
440290 BIZ Security	0	226,877
440300 BIZ Maintenance	0	73,542
440310 BIZ Landscape	1	50,675
440320 BIZ Education	1	80,449

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00175 Belle Isle Activities		
440330 BIZ Animal Care	10	654,008
Belle Isle Activities Appro Total	22	1,810,874
General Fund Group Total	184	14,649,400
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds	0	1,900,000
1994 Zoo Capital Improvements Appro Total	0	1,900,000
Capital Projects Fund Group Total	0	1,900,000
AGENCY APPROPRIATION TOTAL	184	16,549,400

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00171 General Administration		
440060 Sales/Advertising		250,000
General Administration Appro Total		<u>250,000</u>
00172 Main Zoo Operations		
440090 Concession Activities		843,300
440100 Guest Relations		5,949,062
440101 State Cultural Reimbursement		1,260,600
440120 Miniature Railroad		363,196
440170 Education		35,150
440180 WIG		60,000
440200 Mammals		35,000
440210 Herpetology		35,000
Main Zoo Operations Appro Total		<u>8,581,308</u>
00175 Belle Isle Activities		
440270 Aquarium		101,000
440280 BIZ Guest Relations		118,100
Belle Isle Activities Appro Total		<u>219,100</u>
General Fund Group Total		<u><u>9,050,408</u></u>
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds		1,900,000
1994 Zoo Capital Improvements Appro Total		<u>1,900,000</u>
Capital Projects Fund Group Total		<u><u>1,900,000</u></u>
AGENCY REVENUE TOTAL		<u><u>10,950,408</u></u>

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CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 50 AUDITOR GENERAL

MISSION

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. We promote the economy, efficiency, and effectiveness of City government, and protect against fraud, waste, and abuse, by conducting independent audits, investigations, and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty, and integrity among OAG staff and the people we serve.

DESCRIPTION

The OAG performs audits of each City agency and prepares written reports that convey the resultant audit findings and recommendations to the City Council, the Mayor, and the management of each agency.

The OAG also performs special projects and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's proposed City budget for City Council each fiscal year.

The annual financial audits of the City and its Federal financial assistance programs are performed by qualified outside auditors hired by the Office of the Auditor General. The Office of the Auditor General performs audits of each City agency and prepares written reports which convey the resultant findings and recommendations to the City Council, the Mayor, and the management of each agency.

GOALS

1. Improve the auditing and consulting capabilities of the OAG staff;
2. Improve the quality and timeliness of audit reports;
3. Conduct Comprehensive Annual Financial Report (CAFR) readiness audits;
4. Complete a minimum of ten performance audits and ten financial audits.
5. Identify a minimum of \$10 million dollars of annual expense savings or increased collections.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,037,831	\$3,037,831
REVENUES	<u>300,000</u>	<u>300,000</u>
NET TAX COST	\$2,737,831	\$2,737,831
POSITIONS	26	26

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	5	779,315
500020 Auditing-Operations	21	2,258,516
Auditing Operations Appro Total	26	3,037,831
General Fund Group Total	26	3,037,831
AGENCY APPROPRIATION TOTAL	26	3,037,831

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00261 Auditing Operations		
500020 Auditing-Operations		300,000
Auditing Operations Appro Total		300,000
General Fund Group Total		300,000
AGENCY REVENUE TOTAL		300,000

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 51 BOARD OF ZONING APPEALS

MISSION

As a quasi-judicial body, the Board's mission is to hear and rule on appeals from any person, aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department where rigid enforcement could cause the appellant undue hardship.

DESCRIPTION

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$957,395	\$957,395
REVENUES	<u>112,000</u>	<u>112,000</u>
NET TAX COST	\$ 845,395	\$ 845,395
POSITIONS	17	17

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	17	957,395
Land Use Controls Appro Total	17	957,395
General Fund Group Total	17	957,395
AGENCY APPROPRIATION TOTAL	17	957,395

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		112,000
Land Use Controls Appro Total		112,000
General Fund Group Total		112,000
AGENCY REVENUE TOTAL		112,000

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 52 CITY COUNCIL

MISSION

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed by Council are the enactment and amendment of laws (ordinances) governing the operation of the City. Approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments. Approval of City appropriations for grant funds and amendments. Approval of the sale or disposition of City property. Approval of the settlement of civil litigation involving the City. Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens. Investigation and monitoring the affairs of the City, its administration and the conduct of City agencies. Advocacy action on behalf of citizens. Approval of the Master Plan and Five Year Capital Agenda. Appointments to certain Boards and Commissions.

To assist the City Council in its tasks, the Council is assisted by the following staff: An Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management. The Ombudsman to investigate and seek to resolve complaints against City government. A Planning commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission. A Research and Analysis Division to research, monitor, evaluate and advise on matters referred them by the Council, particularly legal matters. A Fiscal Analyst to advise the council on budgetary and financial matters. An Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$12,874,727	\$1,287,795	\$14,137,522
REVENUES	<u>3,850</u>	<u>1,287,795</u>	<u>1,291,645</u>
NET TAX COST	\$12,870,877	\$ 0	\$12,845,877
POSITIONS	97	7	104

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	83,800
520011 City Council Research and Analysis	21	2,243,945
520012 City Council Charter Committees	0	167,800
520014 Special Consultants	0	50,000
520016 City Council-Administration	11	2,494,817
520017 City Council Fiscal Analysis	4	738,403
520018 Historic Designation Advisory Board	4	638,358
520019 City Planning Commission	9	1,122,946
City Legislative Functions Appro Total	49	7,540,069
00922 Council President Office		
520020 City Council President Office	8	756,850
Council President Office Appro Total	8	756,850
00923 Council Member Office 1		
520030 City Council Member Office 1	5	569,101
Council Member Office 1 Appro Total	5	569,101
00924 Council Member Office 2		
520040 City Council Member Office 2	5	569,101
Council Member Office 2 Appro Total	5	569,101
00925 Council Member Office 3		
520050 City Council Member Office 3	5	569,101
Council Member Office 3 Appro Total	5	569,101
00926 Council Member Office 4		
520060 City Council Member Office 4	5	569,101
Council Member Office 4 Appro Total	5	569,101
00927 Council Member Office 5		
520070 City Council Member Office 5	5	569,101
Council Member Office 5 Appro Total	5	569,101
00928 Council Member Office 6		
520080 City Council Member Office 6	5	569,101
Council Member Office 6 Appro Total	5	569,101
00929 Council Member Office 7		
520090 City Council Member Office 7	5	569,101

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00929 Council Member Office 7		
520090 City Council Member Office 7	5	569,101
Council Member Office 7 Appro Total	5	569,101
00930 Council Member Office 8		
520100 City Council Member Office 8	5	569,101
Council Member Office 8 Appro Total	5	569,101
General Fund Group Total	97	12,849,727
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
Historic Designation Advisory Board BG Appro Total	0	25,000
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant	7	912,795
Community Development Planning BG Appro Total	7	912,795
10660 Lead Control Activities		
520301 Lead Control Activities	0	350,000
Lead Control Activities Appro Total	0	350,000
Special Revenue Fund Group Total	7	1,287,795
AGENCY APPROPRIATION TOTAL	104	14,137,522

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00269 City Legislative Functions		
520011 City Council Research and Analysis		3,850
City Legislative Functions Appro Total		<u>3,850</u>
General Fund Group Total		<u><u>3,850</u></u>
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
Historic Designation Advisory Board BG Appro Total		<u>25,000</u>
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant		912,795
Community Development Planning BG Appro Total		<u>912,795</u>
10660 Lead Control Activities		
520301 Lead Control Activities		350,000
Lead Control Activities Appro Total		<u>350,000</u>
Special Revenue Fund Group Total		<u><u>1,287,795</u></u>
AGENCY REVENUE TOTAL		<u><u>1,291,645</u></u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 53 OMBUDSPERSON

MISSION

The mission of the Ombudsman Office is to serve the people by investigating and seeking to resolve complaints against departments and agencies of City government.

DESCRIPTION

The office of the Ombudsperson was established to receive, investigate, and seek to resolve all justified citizen complaints against City government including any action, omission, decision, recommendation, practice or procedure of any agency. The agency also reviews investigations and hearings of City agencies having subpoena power to determine if same were conducted fully and fairly; recommends change where investigation reveals that modification, addition, or elimination of an act or procedure is warranted; establishes and perfects complaint investigative procedures and maintains records to determine areas of administrative or service failure; institutes original investigation into areas where compiled data reveals problems of similar or recurring nature; and provides information and assistance and recommends alternative action when citizen complaints do not fall within the jurisdiction of service rendered by the City of Detroit.

GOALS

1. Provide efficient, quality and user-friendly service to the public.
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government.
3. Investigate areas of inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,418,986	\$1,418,986
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$1,418,986	\$1,418,986
POSITIONS	11	11

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	11	1,418,986
Investigation of Complaints Appro Total	<u>11</u>	<u>1,418,986</u>
General Fund Group Total	<u>11</u>	<u>1,418,986</u>
AGENCY APPROPRIATION TOTAL	<u>11</u>	<u>1,418,986</u>

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 60 36TH DISTRICT COURT

MISSION

The mission of the 36th District Court is to administer justice with fairness, equality and integrity, resolve matters before the court in a timely manner with trained and motivated staff, and provide courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 400,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and approximately 488 employees at a single location in downtown Detroit.

GOALS

1. Maintain and insure speedy, efficient and just litigation on all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$46,755,797	\$46,755,797
REVENUES	<u>19,455,918</u>	<u>19,455,918</u>
NET TAX COST	\$27,299,879	\$27,299,879
POSITIONS	519	519

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	11,396,952
District Court Appro Total	31	11,396,952
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	4,821,525
36th District Security Reimbursement Appro Total	0	4,821,525
05715 State Transferred Functions		
600015 Civil	99	4,761,047
600020 Traffic	98	4,482,403
600025 Docket Control	98	6,247,880
600033 Probation	55	3,065,528
600045 Information Services	33	2,019,147
600055 Real Estate	19	859,777
600065 Criminal	22	997,228
600070 Chief Judge	15	1,144,582
600075 Personnel	14	836,625
600080 Judicial Assistant	7	508,786
600085 Procurement	8	409,145
600090 Fiscal Services	8	569,864
600095 Central Records	5	253,287
600100 Court Administration	2	4,014,893
600105 Employee Relations	5	367,128
State Transferred Functions Appro Total	488	30,537,320
General Fund Group Total	519	46,755,797
AGENCY APPROPRIATION TOTAL	519	46,755,797

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00393 District Court		
600010 Direct Costs		2,124,750
District Court Appro Total		<u>2,124,750</u>
05715 State Transferred Functions		
600015 Civil		1,696,780
600020 Traffic		11,703,931
600055 Real Estate		1,201,392
600065 Criminal		20,764
600100 Court Administration		2,708,301
State Transferred Functions Appro Total		<u>17,331,168</u>
General Fund Group Total		<u>19,455,918</u>
AGENCY REVENUE TOTAL		<u>19,455,918</u>

CITY OF DETROIT FISCAL 2000/01 BUDGET

AGENCY 70 CITY CLERK

MISSION

The City Clerk's Office is responsible for clerical support of the City Council including maintenance of Codes, Charters and Journals. Staff provides a citizen's information service concerning City government and administers a Citizens Radio Patrol Program.

DESCRIPTION

The City Clerk is the Chief Elections Officer of the City and shall keep the corporate seal of the City and all papers filed in or pertaining to the City Clerk's Office. When requested, the City Clerk shall certify, under the corporate seal, copies of all papers and records for the office. The City Clerk may administer oaths and take affidavits and has such other powers and duties as provided by law, the City Charter, or ordinance.

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,619,919	\$3,619,919
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,619,919	\$3,619,919
POSITIONS	30	30

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	13	2,251,583
700020 Citizens Patrol Support	0	250,000
700030 City Council Support Staff	17	1,118,336
City Clerk Operations Appro Total	30	3,619,919
General Fund Group Total	30	3,619,919
AGENCY APPROPRIATION TOTAL	30	3,619,919

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 71 DEPARTMENT OF ELECTIONS

MISSION

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City Elections as required by law with full service including voter education to all residents.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections' staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns, and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$10,560,838	\$ 0	\$10,560,838
REVENUES	<u>15,000</u>	<u>0</u>	<u>15,000</u>
NET TAX COST	\$10,545,838	\$ 0	\$10,545,838
POSITIONS	108	0	108

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	11	1,803,835
710011 Computer Systems Support	9	734,833
710012 Registration	61	2,701,125
710013 Voter Education	0	350,000
710014 Equipment Management Support	15	780,598
710015 Computerized Registration and Tabulation	0	785,163
710016 Training	12	822,578
710024 Municipal Primary Elections 9/11/01	0	1,377,369
710025 Municipal General Elections 11/06/01	0	1,205,337
Conduct of Elections Appro Total	108	10,560,838
General Fund Group Total	108	10,560,838
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG	0	0
Citizens District Council BG Appro Total	0	0
Special Revenue Fund Group Total	0	0
AGENCY APPROPRIATION TOTAL	108	10,560,838

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		15,000
Conduct of Elections Appro Total		15,000
General Fund Group Total		15,000
AGENCY REVENUE TOTAL		15,000

CITY OF DETROIT FISCAL 2001/02 BUDGET

AGENCY 72 LIBRARY

MISSION

To provide library resources and services to support the cultural, educational, informational, intellectual, and recreational needs of the community; to assure that these resources are available to all who need them at accessible times and places; to be responsive and flexible toward changing community requirements; to collect and preserve that portion of the record of human experience and achievement of the most significance for future generations; to provide library service for the specialized needs of special segments of the community.

DESCRIPTION

The Library serves as a statewide educational and informational resource. The Main Library has a book collection of more than 1.7 million that is supported by current periodicals, an extensive audio and video collection, a diverse sheet music, record, and compact disc audio collection, an expansive 500,000 picture collection, and a variety of on-line data collections. Resources have expanded to include computer training and internet access for the public.

GOALS

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meets the informational needs of the community.
3. Meet the technological needs of a diverse community of users and staff.
4. Increase the awareness and utilization of library services.
5. Maximize the resources of the library through the effective use of assets and the development of innovative financial operational strategies.
6. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
7. Serve as a state resource for other libraries and residents of Michigan.
8. Provide cultural and informational programs in response to the community's interest and needs.
9. Improve community access to system-wide resources through maintenance and use of the library's online network.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>OTHER</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$42,316,270	\$1,750,000	\$44,066,270
REVENUES	<u>42,316,270</u>	<u>1,750,000</u>	<u>44,066,270</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	537		537

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00189 Main Library		
720020 Asst. Dir. Main Library	1	158,565
720030 Children's Library	11	528,759
720040 TIP Database & Subscriptions	13	653,356
720050 Sociology & Economics	13	719,418
720060 Philosophy, Religion & Education	13	607,233
720070 Business & Finance	10	554,357
720090 Art & Literature	11	512,604
720100 Music & Performing Arts	11	505,326
720110 Technology & Science	17	1,153,945
720120 National Automotive History Collection	6	290,014
720130 Inter Library Loan	4	71,073
720140 General Information Dept	20	1,026,049
720150 History & Travel	8	399,671
720160 Burton Historical Collection	10	409,026
720191 DPL - Municipal Reference Library	6	372,831
720470 Government Documents	3	123,673
720650 Security	15	718,847
Main Library Appro Total	172	8,804,747
00190 Branch Services		
720032 DPL - Children's Youth Services	2	87,738
720201 DPL - Asst. Director Branch Services	2	162,886
720210 Chaney	7	404,712
720220 Hubbard	7	380,663
720230 Redford	12	545,868
720240 Campbell	5	371,342
720250 Lincoln	7	373,116
720260 Jefferson	7	387,481
720270 Chase	7	371,874
720280 Monteith	6	382,730
720290 Franklin	8	372,064
720300 SIR/Douglass	23	1,105,276
720310 Elmwood Park	5	343,339
720320 Parkman	10	536,278
720330 Wilder	6	362,724
720340 Conely	7	370,151
720350 Chandler Park	7	373,020

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00190 Branch Services		
720360 Bowen	9	423,972
720370 Knapp	7	368,648
720380 Edison	7	377,677
720390 Duffield	8	365,494
720400 Sherwood Forest	7	373,307
720410 Downtown	7	413,788
720420 Richard	5	335,955
720430 Mark Twain	7	425,543
720440 Gray	5	354,829
720441 Lothrop	0	9,259
Branch Services Appro Total	190	10,379,734
05325 Detroit Associated Libraries Grant		
720610 Detroit Associated Libraries Grant	10	523,816
Detroit Associated Libraries Grant Appro Total	10	523,816
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	5	5,358,294
DPL - Administrative Management Appro Total	5	5,358,294
10455 DPL - Human Resources/Personnel		
720541 DPL - Library Human Resources	8	760,150
DPL - Human Resources/Personnel Appro Total	8	760,150
10456 DPL - Finance and Business Operations		
720571 DPL - Assc. Director - Finance & Business	14	1,138,717
720641 DPL - Contract Maintenance	0	1,539,887
DPL - Finance and Business Operations Appro Total	14	2,678,604
10457 DPL - Public Service Operations		
720011 DPL - Assc. Director - Public Services	8	345,642
720491 DPL - Print Shop	6	248,292
DPL - Public Service Operations Appro Total	14	593,934
10458 DPL - Marketing Services		
720451 DPL - Marketing Operations	7	400,454
DPL - Marketing Services Appro Total	7	400,454

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10459 DPL - Technical Service Operations		
720171 DPL - Circulation	20	756,642
720461 DPL - Asst. Director - Tech Service Operations	1	856,450
720481 DPL - Bibliographic	21	977,722
720501 DPL - Technical Processing Services	15	482,496
720521 DPL - Database Management Services	7	566,470
DPL - Technical Service Operations Appro Total	64	3,639,780
10460 DPL - Facilities Maintenance Operations		
720621 DPL - Facilities Maintenance	26	7,021,800
720661 DPL - Shipping Services	7	271,979
720681 DPL - Grounds Maintenance	0	50,308
720731 DPL - Automotive Purchases	0	230,000
DPL - Facilities Maintenance Operations Appro Total	33	7,574,087
10461 DPL - Information System Operations		
720531 DPL - Assc. Director - Information Systems	20	1,602,670
DPL - Information System Operations Appro Total	20	1,602,670
Special Revenue Fund Group Total	537	42,316,270
Capital Projects Fund Group		
00987 Library Capital Improvements		
720690 Main Capital Improvements	0	1,750,000
Library Capital Improvements Appro Total	0	1,750,000
Capital Projects Fund Group Total	0	1,750,000
AGENCY APPROPRIATION TOTAL	537	44,066,270

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
05325 Detroit Associated Libraries Grant		
720610 Detroit Associated Libraries Grant		524,048
Detroit Associated Libraries Grant Appro Total		524,048
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		41,792,222
DPL - Administrative Management Appro Total		41,792,222
Special Revenue Fund Group Total		42,316,270
Capital Projects Fund Group		
00987 Library Capital Improvements		
720690 Main Capital Improvements		1,750,000
Library Capital Improvements Appro Total		1,750,000
Capital Projects Fund Group Total		1,750,000
AGENCY REVENUE TOTAL		44,066,270